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Department of Mental Health

Fiscal Year 2014 Budget OVERVIEW

Background

Throughout the years, the Department of Mental Health has sought to improve the condition of persons with mental illness, developmental disabilities and alcohol and substance abuse. Created in 1945, the Department operates under the statutory authority of Chapters 630, 631, 632, and 633 RSMo. Our mission is working side by side with individuals, families, agencies and diverse communities. The Department of Mental Health establishes policies, standards and quality outcomes for prevention, education, habilitation, rehabilitation and treatment for Missourians challenged by mental illness, substance abuse/addiction and developmental disabilities. The Department implements policy and programs through three program divisions – Comprehensive and Psychiatric Services, Developmental Disabilities, and Alcohol and Drug Abuse. Services are provided through an array of community-based programs and outpatient clinics, inpatient hospitals, long-term rehabilitation centers and habilitation centers. The Department operates under the advice of a seven member Mental Health Commission appointed by the Governor.

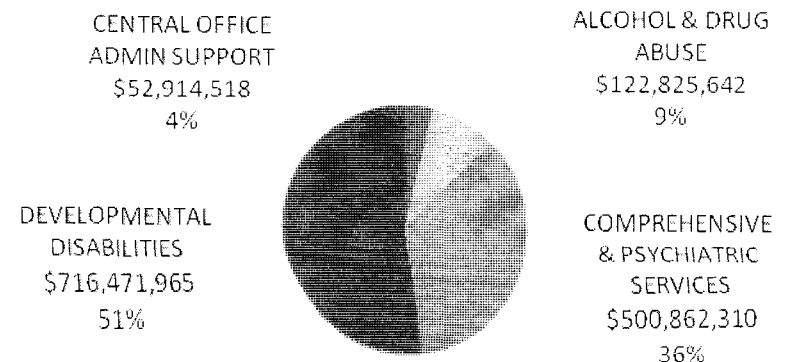
The Department employs approximately 7,400 full-time employees in regional offices and centers, rehabilitation hospitals and habilitation centers, and central administrative offices. These employees, combined with the over 1,800 DMH contract providers, serve more than 170,000 Missourians and their families each year.

How Dollars Are Spent and Collected

As an executive agency, the Department relies on funding recommended by the Governor and approved by the Missouri General Assembly. The Department's FY 2013 budget is approximately 7.5 percent of total state General Revenue operating funds, excluding refunds.

The FY 2013 appropriated total operating budget for the Department of Mental Health is \$1.39 billion.

DEPARTMENT OF MENTAL HEALTH FY 2013 TOTAL APPROPRIATION BY DIVISION ALL FUNDS

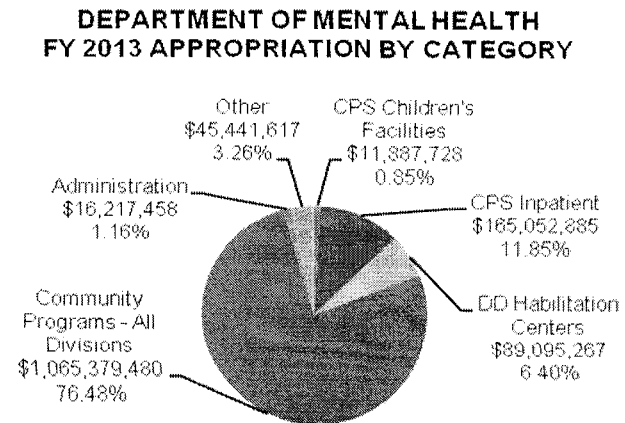
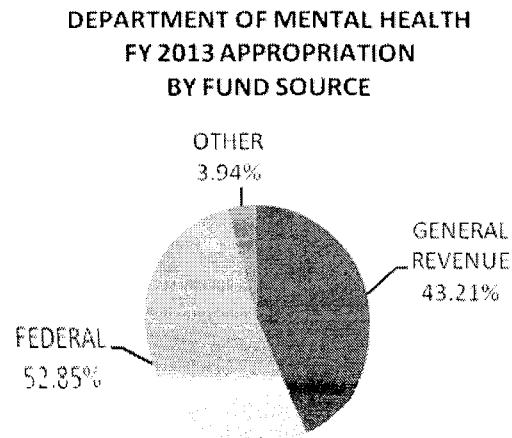


Department of Mental Health **Fiscal Year 2014 Budget** **OVERVIEW**

The Department relies on state General Revenue funds, Federal funds, and Other funds to meet the needs of its consumers. The majority, 52.85 percent, of the Department's FY 2013 budget is from Federal funds, and 43.21 percent is from state General Revenue. Other funds comprise 3.94 percent of the Department's FY 2013 budget and include the Compulsive Gamblers Fund, Mental Health Earnings Fund, Mental Health Trust Fund, Debt Offset Escrow, Health Initiatives Fund, Mental Health Inter-Agency Payment Fund, Healthy Families Trust Fund, Inmate Revolving Fund, Mental Health Local Tax Match Fund, and the Mental Health Intergovernmental Transfer Fund.

A majority of the Department's budget is dedicated to community programs. This is consistent with national trends in state mental health and developmental disability programs.

Annually, the Department collects receipts from private pay, insurance, Medicare and Medicaid and will generate approximately \$140 million to the state General Revenue fund in FY 2013, including revenues that are directly transferred to state general revenue.



STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MO SUNSET ACT REPORTS

Section 33.270 RSMo. requires that budget submissions include information on the most recent reports done by the State Auditor, evaluations done by the Oversight Division of the Committee on Legislative Research, and Missouri Sunset Act reports. Include reports released over the past three years. Agencies must complete the attached form for applicable programs.

1. Program Name – List the name of the program or the division.
2. Type of Report – Indicate if the report is an Audit Report, Oversight Evaluation or a Sunset Act Report.
3. Date Issued – The date the report was issued.
4. Website – The website address where the report can be located.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Follow-up Report on Audit Findings-Office of Director	State Auditor's Office	July 2011	www.auditor.mo.gov/press/2011-38.pdf
Department of Mental Health – Office of Director	State Auditor's Office	December 2010	www.auditor.mo.gov/press/2010-167.pdf
CIMOR System / Data Security	State Auditor's Office	December 2010	www.auditor.mo.gov/press/2010-159.pdf
Billing and Collection Practices	State Auditor's Office	April 2010	www.auditor.mo.gov/press/2010-45.pdf

Programs Subject to Missouri Sunset Act

Program	Statutes Establishing	Sunset Date	Review Status
Intermediate Care Facility for the Mentally Retarded Assessment	Section 633.401	September 30, 2015	
Foster Care and Adoptive Parents Recruitment and Retention Fund Board	Section 453.600	August 28, 2017	
Developmental Disabilities Waiting List Equity Trust Fund	Section 143.1017	December 31, 2017	

Supplemental

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN			
DIRECTOR'S OFFICE									
Court Ordered Legal Fees - 2650001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	58,218	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	58,218	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	58,218	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$58,218	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
Division: Director's Office
DI Name: Court Ordered Legal Fees DI#2650001

Budget Unit 65105C

Original FY 2013 House Bill Section, if applicable 10.005

1. AMOUNT OF REQUEST

	FY 2013 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	58,218	0	0	58,218
PSD	0	0	0	0
TRF	0	0	0	0
Total	58,218	0	0	58,218

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Gasconade County Counseling Services (GCCS) is a for-profit corporation in Hermann, Missouri that provides mental health services to individuals. In May 2008, GCCS requested designation from the Department of Mental Health (DMH) in order to be eligible to receive county mental health funds under Section 205.981, RSMo. DMH denied the request on the basis that an entity had to be public or not-for-profit in order to be eligible for designation under Section 205.981, RSMo. On July 21, 2008, GCCS filed a petition for declaratory judgement. On July 1, 2009, the court granted summary judgment finding 9 CSR 30-2.010 and DMH's interpretation of Sections 205.975 to 205.990, RSMo, invalid and void to the extent they exclude for-profit community mental health centers, mental health clinics, and other public facilities from eligibility for designation.

On June 15, 2010, the Missouri Court of Appeals, Eastern District, issued its decision affirming the lower court judgment. The court determined that the language in Section 205.981, RSMo is unambiguous that there are four entities that are eligible for DMH designation to receive county mental health funds: community mental health centers, mental health clinics, other public facilities, or not-for-profit corporations. Therefore, the court found that DMH cannot disqualify a corporation to receive compensation from a county mental health fund under Section 205.981, RSMo, just because the entity is for-profit, ordering the department to pay \$58,218 to cover the cost of the judgement and related fees. Section 536.087, RSMo, requires state agencies to request an appropriation to pay court-ordered awards of such fees.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health				Budget Unit 65105C					
Division: Director's Office									
DI Name: Court Ordered Legal Fees				DI# 2650001		Original FY 2013 House Bill Section, if applicable 10.005			

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The amount the court ordered the state to pay is as follows:

\$48,830 Attorney fees
\$ 9,388 Interest
\$58,218 Total

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
400 Professional Services	58,218		0		0		58,218		58,218
Total EE	58,218		0		0		58,218		58,218
Grand Total	58,218	0.0	0	0.0	0	0.0	58,218	0.0	58,218

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
DIRECTOR'S OFFICE								
Court Ordered Legal Fees - 2650001								
PROFESSIONAL SERVICES	58,218	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	58,218	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$58,218	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$58,218	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN			
OVERTIME PAY PS									
Overtime - 2650003									
PERSONAL SERVICES									
GENERAL REVENUE	2,462,201	0.00	0	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	1,035,397	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PS	3,497,598	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	3,497,598	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$3,497,598	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	65106C
Division:	Departmentwide		
DI Name:	Overtime	DI#:	2650003
		Original FY 2013 House Bill Section, if applicable	10.010

1. AMOUNT OF REQUEST

FY 2013 Supplemental Budget Request					FY 2013 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,462,201	1,035,397	0	3,497,598	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,462,201	1,035,397	0	3,497,598	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	N/A				NUMBER OF MONTHS POSITIONS ARE NEEDED:	N/A			
Est. Fringe	1,241,688	522,151	0	1,763,839	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time. Additional funding is needed to meet the legislative requirements for overtime pay.

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>		Budget Unit: <u>65106C</u>	
Division: <u>Departmentwide</u>			
DI Name: <u>Overtime</u>	DI#: <u>2650003</u>	Original FY 2013 House Bill Section, if applicable <u>10.010</u>	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

REQUEST:

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation.

<u>CPS Facilities</u>	<u>Amount</u>	<u>DD Facilities</u>	
Fulton State Hospital	\$984,129	Higginsville Hab Center (GR)	\$218,509
Northwest MO PRC	\$15,412	Higginsville Hab Center (FED)	\$354,854
St. Louis PRC	\$358,891	Nevada Hab Center (GR)	\$179,641
Metro St. Louis	\$9,803	Nevada Hab Center (FED)	\$291,735
Southwest MO PRC	\$11,975	St. Louis DDTC (GR)	\$92,607
Southeast MO MHC	\$19,818	St. Louis DDTC (FED)	\$150,393
Southeast MO MHC - SORTS	\$149,744	SEMORs (GR)	\$146,808
Center for Behavioral Medicine	\$228,653	SEMORs (FED)	\$238,415
Cottonwood RTC	\$46,211		
Sub Total	\$1,824,636	Sub Total	\$1,672,962

	CPS Facilities:	\$1,824,636
	DD Facilities:	\$1,672,962
	Total:	\$3,497,598

HB Section	Approp	Type	Fund	Amount
10.010 - Overtime	7031	PS	0101	\$2,462,201
	6916	PS	0148	\$1,035,397
				\$3,497,598

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>		Budget Unit: <u>65106C</u>							
Division: <u>Departmentwide</u>									
DI Name: <u>Overtime</u>	DI#: <u>2650003</u>	Original FY 2013 House Bill Section, if applicable <u>10.010</u>							

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Other (999999)	2,462,201		1,035,397				3,497,598		
Total PS	2,462,201	0.00	1,035,397	0.00	0	0.00	3,497,598	0.00	0
Grand Total	2,462,201	0.00	1,035,397	0.00	0	0.00	3,497,598	0.00	0

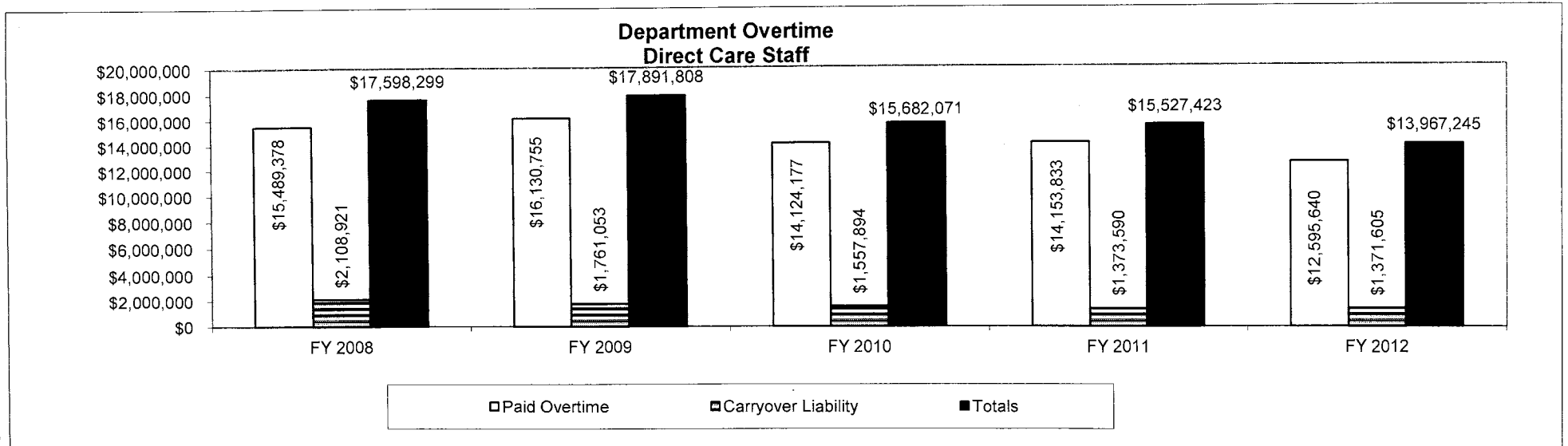
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
5a. Provide an effectiveness measure.			
Not applicable.			
5b. Provide an efficiency measure.			
Not applicable.			
5c. Provide the number of clients/individuals served, if applicable.			
Number of employees earning federal, state or holiday time			
	Federal	State	Holiday
	Comp	Comp	Comp
FY 2007	5,778	6,245	6,417
FY 2008	5,789	6,214	6,324
FY 2009	5,637	5,846	6,188
FY 2010	5,161	5,310	5,736
FY 2011	4,761	4,932	5,378
FY 2012	4,902	4,842	5,333

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>65106C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Overtime</u>	DI#: <u>2650003</u>
Original FY 2013 House Bill Section, if applicable <u>10.010</u>	

5. PERFORMANCE MEASURES (Continued)

5c. Provide the number of clients/individuals served, if applicable. (Continued)



5d. Provide a customer satisfaction measure, if available.

Not applicable.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required by statute.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
OVERTIME PAY PS								
Overtime - 2650003								
OTHER	3,497,598	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,497,598	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,497,598	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,462,201	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,035,397	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL	
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION	
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN			
CPS FACILITY SUPPORT									
CPS Hospital Provider Tax - 2650005									
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	4,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	4,000,000	0.00	0	0.00	0	0.00	0	0.00	
Additional MHEF Authority - 2650006									
PERSONAL SERVICES									
MENTAL HEALTH EARNINGS FUND	31,344	1.50	0	0.00	0	0.00	6	3.00	
TOTAL - PS	31,344	1.50	0	0.00	0	0.00	6	3.00	
EXPENSE & EQUIPMENT									
MENTAL HEALTH EARNINGS FUND	208,382	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	208,382	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	239,726	1.50	0	0.00	0	0.00	6	3.00	
GRAND TOTAL	\$4,239,726	1.50	\$0	0.00	\$0	0.00	\$6	3.00	

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SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
DI Name:	CPS State Operated Hospital Provider Tax	DI#:	2650005
		Original FY 2013 House Bill Section, if applicable:	10.205

1. AMOUNT OF REQUEST

	FY 2013 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,000,000	0	0	4,000,000
TRF	0	0	0	0
Total	4,000,000	0	0	4,000,000

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:	N/A			

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH) state operated hospitals are subject to the hospital provider tax in Missouri. An amount equal to 5.95% of the hospital's net operating revenue is assessed on each hospital delivering services in the state. The proceeds from this assessment are used to fund health care services. Historically, the tax assessments on state operated hospitals have exceeded the current appropriation authority of \$12 million. In SFY 2012 the amount of the tax assessed on state operated hospitals was approximately \$15.2 million dollars. For SFY 2013 the Department of Mental Health will need to request additional funding in order to pay its assessed tax.

The removal of the "E" on this appropriation prompts this budget action. Without the additional appropriation authority, DMH will be unable to earn its full disproportionate share hospital (DSH) reimbursements, therefore lowering the amount of revenue deposited into the General Revenue fund.

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>69112C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>CPS State Operated Hospital Provider Tax</u>	DI#: <u>2650005</u> Original FY 2013 House Bill Section, if applicable: <u>10.205</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

DMH projects the additional funding needed for FY13 will not exceed \$4,000,000.

HB Section	Approp	Type	Fund	Amount
10.205 - CPS - State Operated Hospital Provider Tax	7652	PSD	0101	\$4,000,000

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

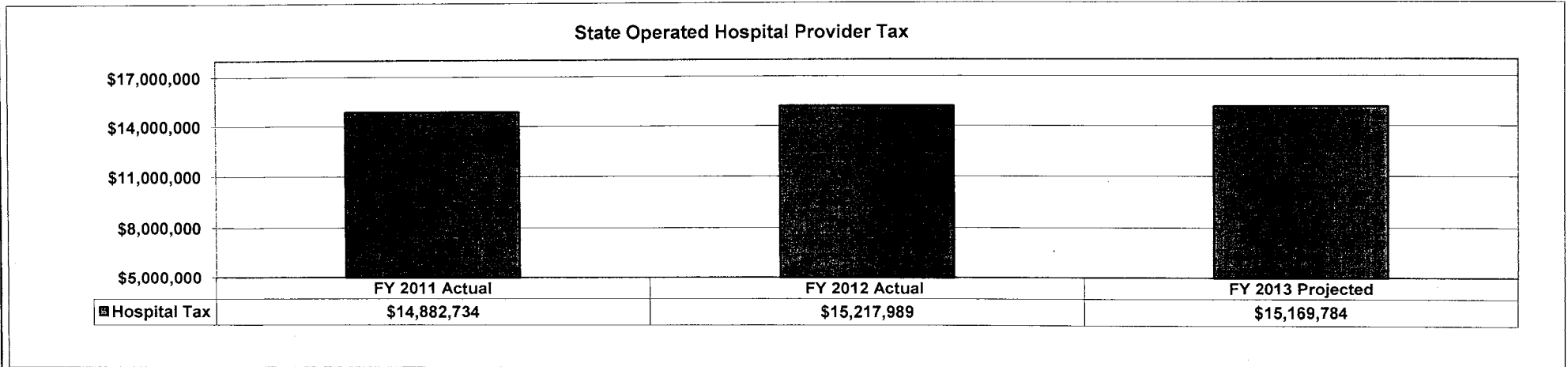
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	4,000,000						4,000,000		4,000,000
Total PSD	<u>4,000,000</u>		<u>0</u>		<u>0</u>		<u>4,000,000</u>		<u>4,000,000</u>
Grand Total	<u>4,000,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>4,000,000</u>	<u>0.00</u>	<u>4,000,000</u>

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>	Budget Unit: <u>69112C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>CPS State Operated Hospital Provider Tax</u>	DI#: <u>2650005</u> Original FY 2013 House Bill Section, if applicable: <u>10.205</u>

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



Note: The differences noted in the yearly state operated hospital provider tax are indicative of changes in federal guidelines allowing the tax rate to be increased. In October of 2011, the tax rate changed from 5.45% to 5.95% of hospital revenues.

5b. Provide an efficiency measure.

N/A

5c. Provide the number of clients/individuals served, if applicable.

N/A

5d. Provide a customer satisfaction measure, if available.

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The division will continue to utilize the state operated hospital tax to fund hospital services based on historical practices.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
CPS FACILITY SUPPORT								
CPS Hospital Provider Tax - 2650005								
PROGRAM DISTRIBUTIONS	4,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$4,000,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health	Budget Unit: 69112C
Division: Comprehensive Psychiatric Services	
DI Name: CPS Additional MHEF Authority DI#: 2650006	Original FY 2013 House Bill Section, if applicable: 10.205

1. AMOUNT OF REQUEST

FY 2013 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	31,344	31,344
EE	0	0	208,382	208,382
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	239,726	239,726
FTE	0.00	0.00	3.00	3.00
POSITIONS	0	0	3	3
NUMBER OF MONTHS POSITIONS ARE NEEDED:				6

Est. Fringe	0	0	15,807	15,807
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$239,726

FY 2013 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Menzies Institute of Recovery from Addiction (MIRA), a private substance abuse treatment provider in St. Louis, has requested to lease a vacant unit at Metropolitan St. Louis Psychiatric Center (MSLPC) to provide inpatient treatment for people with severe alcohol or drug dependence. Although not directly related to the new Psychiatric Stabilization Unit, it will be a companion program that will broaden the array of acute services available at MSLPC.

This request is for a partial year (6 months) appropriation authority within CPS Facility Support to receive payments from MIRA in exchange for providing program support services including food, custodial services, and laundry. This appropriation authority will assure that no costs for operating this privately operated program are borne by the state.

Statutory authorization is found in sections 632.010.2 and 632.010.2(1) RSMo.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health				Budget Unit: 69112C	
Division: Comprehensive Psychiatric Services					
DI Name: CPS Additional MHEF Authority		DI#: 2650006		Original FY 2013 House Bill Section, if applicable: 10.205	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The request is based on MSLPC's estimated per diem variable expenses for support services; calculated for 6 months of service to MIRA in FY 2013.

HB Section	Approp	Type	Fund	Amount	FTE
10.205 - CPS Facility Support	8211	PS	0288	\$31,344	3.00
10.205 - CPS Facility Support	6774	E&E	0288	\$208,382	0.00
Total				\$239,726	3.00

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Food Service Helper I (002073)					9,978	1.00	9,978	1.00	9,978
Custodial Worker I (002001)					9,978	1.00	9,978	1.00	9,978
Cook I (002061)					11,388	1.00	11,388	1.00	11,388
Total PS	0	0.00	0	0.00	31,344	3.00	31,344	3.00	31,344
Supplies (190)					163,174		163,174		163,174
Housekeeping & Janitorial Svcs (420)					33,151		33,151		33,151
Other Equipment (590)					12,057		12,057		12,057
Total EE	0		0		208,382		208,382		208,382
Grand Total	0	0.00	0	0.00	239,726	3.00	239,726	3.00	239,726

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>		Budget Unit: <u>69112C</u>	
Division: <u>Comprehensive Psychiatric Services</u>			
DI Name: <u>CPS Additional MHEF Authority</u>	DI#: <u>2650006</u>	Original FY 2013 House Bill Section, if applicable: <u>10.205</u>	
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
5a. Provide an effectiveness measure. N/A	5b. Provide an efficiency measure. N/A		
5c. Provide the number of clients/individuals served, if applicable. N/A	5d. Provide a customer satisfaction measure, if available. N/A		
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
MSLPC will bill Menzies Institute of Recovery from Addiction for support services and utilize the collections to cover costs so that they are not borne by the state.			

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
CPS FACILITY SUPPORT								
Additional MHEF Authority - 2650006								
CUSTODIAL WORKER I	9,978	1.00	0	0.00	0	0.00	6	1.00
COOK I	11,388	1.00	0	0.00	0	0.00	6	1.00
FOOD SERVICE HELPER I	9,978	1.00	0	0.00	0	0.00	6	1.00
TOTAL - PS	31,344	3.00	0	0.00	0	0.00	18	3.00
SUPPLIES	163,174	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	33,151	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	12,057	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	208,382	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$239,726	3.00	\$0	0.00	\$0	0.00	\$18	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$239,726	3.00	\$0	0.00	\$0	0.00	\$18	3.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
FULTON-SORTS								
FSH SORTS Cost-to-Continue - 2650004								
PERSONAL SERVICES								
GENERAL REVENUE	351,629	2.49	0	0.00	0	0.00	3	10.00
TOTAL - PS	351,629	2.49	0	0.00	0	0.00	3	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	75,595	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	75,595	0.00	0	0.00	0	0.00	0	0.00
TOTAL	427,224	2.49	0	0.00	0	0.00	3	10.00
GRAND TOTAL	\$427,224	2.49	\$0	0.00	\$0	0.00	\$3	10.00

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SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	SORTS Cost to Continue FY 2013	DI#:	2650004
		Original FY 2013 House Bill Section, if applicable:	10.300

1. AMOUNT OF REQUEST

	FY 2013 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	351,629	0	0	351,629
EE	75,595	0	0	75,595
PSD	0	0	0	0
TRF	0	0	0	0
Total	427,224	0	0	427,224

FTE	9.94	0.00	0.00	9.94
POSITIONS	10	0	0	10
NUMBER OF MONTHS POSITIONS ARE NEEDED:				3

Est. Fringe	177,327	0	0	177,327
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Supplemental funding is being requested to fully staff and operate for ten (10) months the third 25 bed treatment unit at Fulton State Hospital - SORTS in FY 2013, since only a portion of the cost of this unit was appropriated for FY 2013.

The statutory authority for this request is found in sections 632.480 through 632.513 RSMo.

SUPPLEMENTAL NEW DECISION ITEM

Department: <u>Mental Health</u>				Budget Unit: <u>69432C</u>	
Division: <u>Comprehensive Psychiatric Services</u>					
DI Name: <u>SORTS Cost to Continue FY 2013</u>		DI#: <u>2650004</u>		Original FY 2013 House Bill Section, if applicable: <u>10.300</u>	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The staffing request (FTE) is based on the staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. The expense and equipment request is based on FY 2013 budget guidelines for increased FTE. This request is for partial year funding in FY 2013 for PS and EE needed to fully staff and operate the third 25 bed treatment unit at Fulton State Hospital - SORTS.

HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton - SORTS	7825	PS	0101	\$351,629	9.94
10.300 - Fulton - SORTS	7827	E&E	0101	\$75,595	0.00
Total				\$427,224	9.94

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Security Aide I (004303)	351,629	9.94					351,629	9.94	351,629
Total PS	351,629	9.94	0	0.00	0	0.00	351,629	9.94	351,629
Supplies (190)	75,595						75,595		75,595
Total EE	75,595		0		0		75,595		75,595
Grand Total	427,224	9.94	0	0.00	0	0.00	427,224	9.94	427,224

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
 Division: Comprehensive Psychiatric Services
 DI Name: SORTS Cost to Continue FY 2013 DI#: 2650004

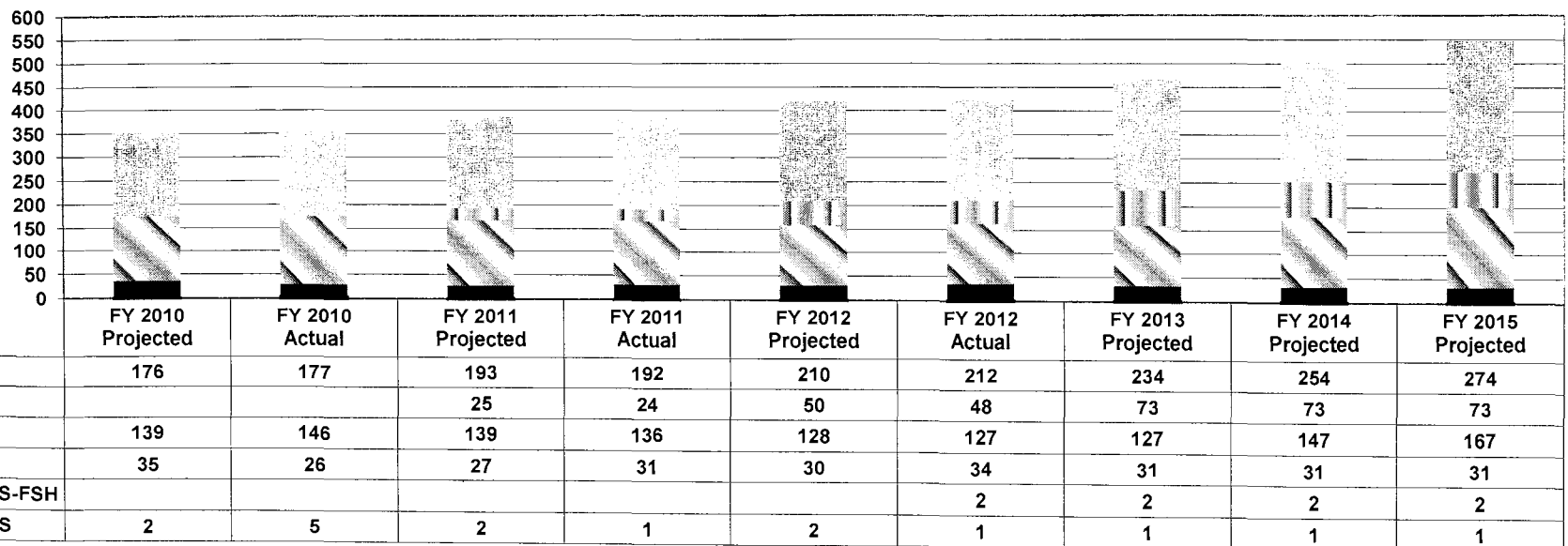
Budget Unit: 69432C

Original FY 2013 House Bill Section, if applicable: 10.300

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.

Detained vs. Committed



Note: The graph identifies the different commitment statuses for the SORTS program. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

SUPPLEMENTAL NEW DECISION ITEM

Department: Mental Health
 Division: Comprehensive Psychiatric Services
 DI Name: SORTS Cost to Continue FY 2013 DI#: 2650004

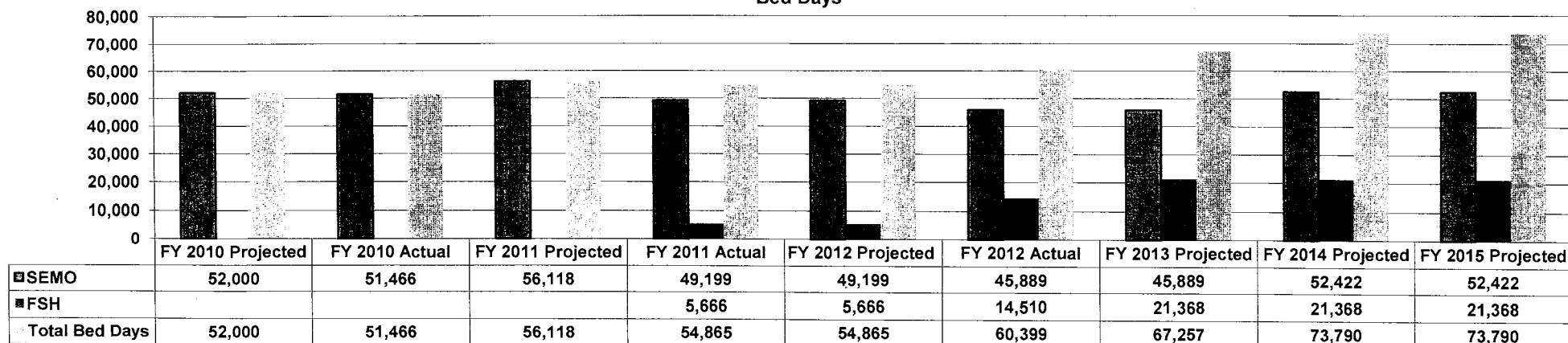
Budget Unit: 69432C

Original FY 2013 House Bill Section, if applicable: 10.300

5. PERFORMANCE MEASURES (Continued)

5a. Provide an effectiveness measure. (continued)

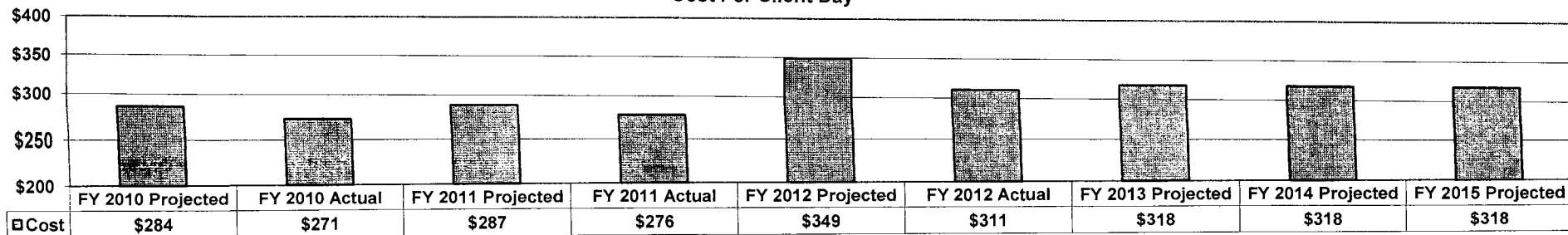
Bed Days



Note: The first SORTS ward at Fulton State Hospital opened November, 2010. The SORTS program continues to see average growth of 17-20 new commitments each year.

5b. Provide an efficiency measure.

Cost Per Client Day



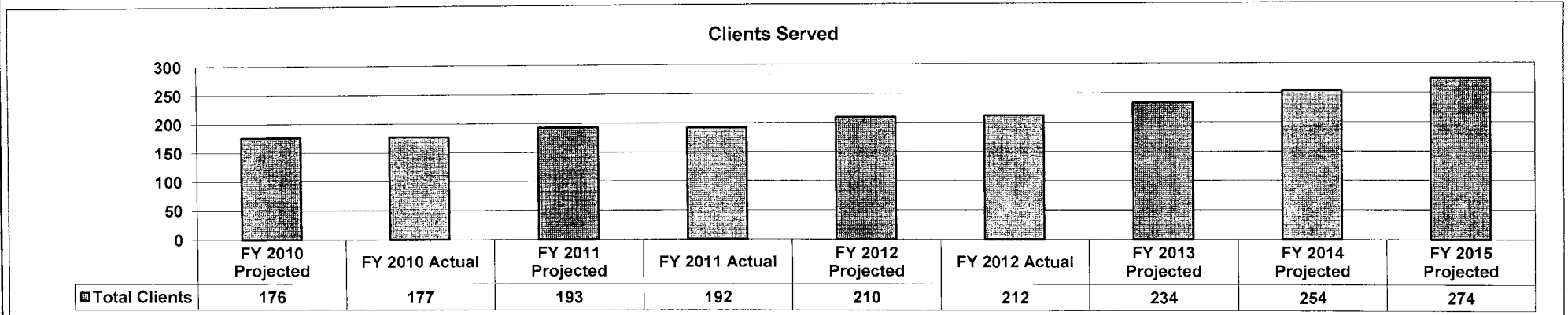
Note: The increase between FY 2011 and FY 2012 is due to the additional wards at Fulton - SORTS.

SUPPLEMENTAL NEW DECISION ITEM

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	SORTS Cost to Continue FY 2013	DI#:	2650004
		Original FY 2013 House Bill Section, if applicable:	10.300

5. PERFORMANCE MEASURES (Continued)

5c. Provide the number of clients/individuals served, if applicable.



5d. Provide a customer satisfaction measure, if available.

N/A

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Operate and staff the third 25 bed treatment unit at Fulton State Hospital - SORTS program in FY 2013 to meet the anticipated increase in demand within the program.

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
FULTON-SORTS								
FSH SORTS Cost-to-Continue - 2650004								
SECURITY AIDE I PSY	351,629	9.94	0	0.00	0	0.00	3	10.00
TOTAL - PS	351,629	9.94	0	0.00	0	0.00	3	10.00
SUPPLIES	75,595	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	75,595	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$427,224	9.94	\$0	0.00	\$0	0.00	\$3	10.00
GENERAL REVENUE	\$427,224	9.94	\$0	0.00	\$0	0.00	\$3	10.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Budget Object Summary	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Fund	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
COMMUNITY PROGRAMS								
DMH DD Addtl Fed Authority - 2650002								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	20,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	20,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	20,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health	Budget Unit <u>74205C</u>
Division of Developmental Disabilities	
DI Name: Supplemental - Additional Federal Authority DI# 2650002	Original FY 2013 House Bill Section, if applicable <u>10.410</u>

1. AMOUNT OF REQUEST

	FY 2013 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	20,000,000	0	20,000,000
TRF	0	0	0	0
Total	0	20,000,000	0	20,000,000

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2013 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities is requesting a FY 2013 supplemental to increase the Federal authority (Appropriation #6680) used to pay the Federal MO HealthNet portion of match payments to DD Medicaid Waiver contract providers. For the past four fiscal years, the Division has used the "E" on this appropriation to temporarily increase the Federal authority on appropriation #6680. The "E" was removed from this approp in FY 2013 budget and as a result, the Division requested a new decision item totaling \$33 million in the FY 2013 budget. Based on FY 2012 actual and FY 2013 projected expenditures, the Division is requesting \$20 million in supplemental funding in FY 2013 because the Division continues to be successful in identifying other resources such as Senate Bill 40 Board funding, Division facility funds and other collections that can be used to support the state share for Medicaid Waiver services. A new decision item in the amount of \$20 million is also being requested in FY 2014 budget.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health				Budget Unit <u>74205C</u>					
Division of Developmental Disabilities									
DI Name: Supplemental - Additional Federal Authority DI# <u>2650002</u>				Original FY 2013 House Bill Section, if applicable <u>10.410</u>					

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The Division has increased appropriation #6680 for the past four years and we project a \$20 million supplemental increase will be needed in FY 2013 to support the Medicaid Waiver program. A history of the actual spending for this appropriation is listed below:

Fiscal Year	Original TAFP Appropriation	Actual Amount Spent	Amount Increased
2009	\$ 245,344,868	\$ 275,092,984	\$29,748,117
2010	\$ 271,528,435	\$ 303,218,966	\$31,690,531
2011	\$ 276,690,015	\$ 306,402,544	\$32,000,000
2012	\$ 298,250,060	\$ 348,663,909	\$50,413,850
2013	\$ 339,179,596	\$ 359,179,596 (projected)	\$20,000,000

HB Section	Fund	Approp	Amount
10.410	0148	6680	\$ 20,000,000

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	0		20,000,000		0		20,000,000		20,000,000
Total PSD	0		20,000,000		0		20,000,000		20,000,000
Grand Total	0	0.00	20,000,000	0.00	0	0.00	20,000,000	0.00	20,000,000

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health		Budget Unit <u>74205C</u>	
Division of Developmental Disabilities			
DI Name: Supplemental - Additional Federal Authority DI# 2650002		Original FY 2013 House Bill Section, if applicable <u>10.410</u>	
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
5a.	Provide an effectiveness measure.	5b.	Provide an efficiency measure.
	N/A		N/A
5c.	Provide the number of clients/individuals served, if applicable.	5d.	Provide a customer satisfaction measure, if
	N/A		N/A
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
Additional Federal authority of \$20 million is necessary to support the ongoing costs of DD Waiver services being provided to individuals enrolled in one of the five DD Waiver programs.			

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
COMMUNITY PROGRAMS								
DMH DD Addtl Fed Authority - 2650002								
PROGRAM DISTRIBUTIONS	20,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	20,000,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$20,000,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Supplemental Totals

**DEPARTMENT OF MENTAL HEALTH
FY 2013 SUPPLEMENTAL DEPARTMENT REQUEST**

FUND NAME	NEW DI AMOUNT	NEW DI FTE
General Revenue	\$6,947,643	9.94
Federal	\$21,035,397	0.00
Other	\$239,726	3.00
TOTAL	\$28,222,766	12.94

Department Totals

**FY 2014 DEPARTMENT REQUEST BUDGET
DEPARTMENTWIDE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$609,781,621	4,899.23	\$23,573,424	71.73	\$633,355,045	4,970.96
FEDERAL	0148	\$735,576,739	2,448.41	\$45,903,571	5.00	\$781,480,310	2,453.41
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$11,252,305	0.00	\$0	0.00	\$11,252,305	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$250,687	1.00	\$33	0.00	\$250,720	1.00
HEALTH INITIATIVES FUND	0275	\$6,629,566	6.00	\$197	0.00	\$6,629,763	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$7,937,505	5.50	\$479,555	3.00	\$8,417,060	8.50
INMATE REVOLVING FUND	0540	\$3,513,879	0.00	\$0	0.00	\$3,513,879	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,342,305	0.00	\$0	0.00	\$2,342,305	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,636,308	7.50	\$148	0.00	\$1,636,456	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$24,515,627	0.00	\$0	0.00	\$24,515,627	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$1,411,516,642	7,367.64	\$69,956,928	79.73	\$1,481,473,570	7,447.37

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds, and ICF/MR Reimbursement Allowance are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

**FY 2014 DEPARTMENT REQUEST BUDGET
DEPARTMENTWIDE - EXECUTIVE BUDGET**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$602,232,404	4,899.23	\$23,573,424	71.73	\$625,805,828	4,970.96
FEDERAL	0148	\$735,576,639	2,448.41	\$45,903,571	5.00	\$781,480,210	2,453.41
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$0	0.00	\$0	0.00	\$0	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,000	0.00	\$0	0.00	\$8,000,000	0.00
COMPULSIVE GAMBLERS FUND	0249	\$250,587	1.00	\$33	0.00	\$250,620	1.00
HEALTH INITIATIVES FUND	0275	\$6,629,466	6.00	\$197	0.00	\$6,629,663	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$7,937,405	5.50	\$479,555	3.00	\$8,416,960	8.50
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,342,205	0.00	\$0	0.00	\$2,342,205	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,636,208	7.50	\$148	0.00	\$1,636,356	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$24,515,527	0.00	\$0	0.00	\$24,515,527	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUN	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$1,392,644,220	7,367.64	\$69,956,928	79.73	\$1,462,601,148	7,447.37

Mental Health Interagency Payment Fund, Debt Offset Escrow, Refunds, and ICF/MR Reimbursement Allowance are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget. However, all FTE's are counted in the Executive budget.

Departmentwide

NEW DECISION ITEM
RANK: 002 OF

Department: <u>Mental Health</u>	Budget Unit <u>Various</u>
Division: <u>Departmentwide</u>	
DI Name <u>Cost to Continue FY 13 Pay Plan</u>	DI# <u>0000013</u>

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	130,621	58,179	484	189,284
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	130,621	58,179	484	189,284
FTE	0.00	0.00	0.00	0.00

Est. Fringe	31,558	14,056	117	45,731
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Fiscal Year 13 pay plan was funded for 23 pay periods. This will cover the 24th pay period, which will be paid on July 15, 2013 during the Fiscal Year 2014 budget.

NEW DECISION ITEM
RANK: 002 OF

Department: <u>Mental Health</u>	Budget Unit <u>Various</u>
Division: <u>Departmentwide</u>	
DI Name <u>Cost to Continue FY 13 Pay Plan</u>	DI# <u>0000013</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is based off of the pay plan added in Fiscal Year 13 and includes funding for the 24th pay period.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100 Personal Services	130,621		58,179		484		189,284 0	0.0 0.0	
Total PS	130,621	0.0	58,179	0.0	484	0.0	189,284	0.0	0
Grand Total	130,621	0.0	58,179	0.0	484	0.0	189,284	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	29	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	8	0.00	0	0.00
COMMISSION MEMBER	0	0.00	0	0.00	8	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	75	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	28	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	148	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$148	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$140	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	909	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	909	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$909	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$909	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	128	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	20	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	128	0.00	0	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	32	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	79	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	43	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	0	0.00	56	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	28	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	33	0.00	0	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	78	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	21	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	70	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	157	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	104	0.00	0	0.00
ASST CONTROLLER MH	0	0.00	0	0.00	51	0.00	0	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	141	0.00	0	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	175	0.00	0	0.00
BUDGET ANAL III	0	0.00	0	0.00	120	0.00	0	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	51	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	65	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	31	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	35	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	38	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	29	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	24	0.00	0	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	44	0.00	0	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	791	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	309	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	31	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	21	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	252	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
Pay Plan FY13-Cost to Continue - 0000013								
ASSOCIATE COUNSEL	0	0.00	0	0.00	329	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	46	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	32	0.00	0	0.00
HEARINGS OFFICER	0	0.00	0	0.00	46	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	71	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	75	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	96	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,905	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,905	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,291	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$614	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
Pay Plan FY13-Cost to Continue - 0000013								
SALARIES & WAGES	0	0.00	0	0.00	146	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	146	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$146	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$146	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MENTAL HEALTH TRUST FUND								
Pay Plan FY13-Cost to Continue - 0000013								
ACTIVITY AIDE II	0	0.00	0	0.00	85	0.00	0	0.00
ACTIVITY THER	0	0.00	0	0.00	10	0.00	0	0.00
MUSIC THER II	0	0.00	0	0.00	11	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	15	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	25	0.00	0	0.00
STUDENT INTERN	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	148	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$148	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$148	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH FEDERAL FUND								
Pay Plan FY13-Cost to Continue - 0000013								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	94	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	94	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$94	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$94	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S SYSTEM OF CARE								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	7	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	11	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$18	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA ADMINISTRATION								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	101	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	20	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	43	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	25	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	29	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	34	0.00	0	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	40	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	34	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	71	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	135	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	93	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	40	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	111	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	34	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	44	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	57	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	124	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	53	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,088	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,088	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$243	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$701	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$144	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PREVENTION & EDU SERVS								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	24	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	72	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	64	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	23	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	190	0.00	0	0.00
TYPIST	0	0.00	0	0.00	16	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	2	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	6	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	397	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$397	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$397	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	26	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	26	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	21	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	43	0.00	0	0.00
HOUSING DEVELOPMENT OFCR II	0	0.00	0	0.00	10	0.00	0	0.00
AFFORDABLE HOUSING CNSLT MH	0	0.00	0	0.00	98	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	56	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	38	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	43	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	174	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	151	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	35	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	148	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	106	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	45	0.00	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	0	0.00	45	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	43	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,108	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,108	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$405	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$703	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLING FUND								
Pay Plan FY13-Cost to Continue - 0000013								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	33	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	33	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$33	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$33	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SATOP								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	22	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	104	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	49	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	176	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$176	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$17	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$159	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS ADMIN								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	59	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	119	0.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	50	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	28	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	34	0.00	0	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	40	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	39	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	101	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	70	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	13	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	130	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	113	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	824	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$824	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$356	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$468	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
Pay Plan FY13-Cost to Continue - 0000013								
REGISTERED NURSE III	0	0.00	0	0.00	39	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	829	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	152	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,020	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,020	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,020	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	50	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	46	0.00	0	0.00
TYPIST	0	0.00	0	0.00	11	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	115	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$115	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$93	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC SUPPORT SERVS (FSS)								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	18	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	10	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	31	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	59	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	304	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	104	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	3	0.00	0	0.00
TYPIST	0	0.00	0	0.00	11	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	540	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$540	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$537	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
Pay Plan FY13-Cost to Continue - 0000013								
MENTAL HEALTH MGR B2	0	0.00	0	0.00	89	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	69	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	158	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$158	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$69	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$89	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	92	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	199	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	25	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	583	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	490	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	193	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	95	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	28	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	150	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	78	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	35	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	69	0.00	0	0.00
RESEARCH ANAL I	0	0.00	0	0.00	54	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	29	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	34	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	129	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	50	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	57	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	48	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	32	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	31	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	37	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	44	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	47	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	24	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	148	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	31	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	767	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	151	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	108	0.00	0	0.00
HOUSEKEEPER I	0	0.00	0	0.00	23	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	37	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Pay Plan FY13-Cost to Continue - 0000013								
COOK I	0	0.00	0	0.00	70	0.00	0	0.00
COOK II	0	0.00	0	0.00	152	0.00	0	0.00
COOK III	0	0.00	0	0.00	67	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	24	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	28	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	41	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	553	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	60	0.00	0	0.00
DIETITIAN I	0	0.00	0	0.00	32	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	75	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	40	0.00	0	0.00
DIETARY SERVICES COOR MH	0	0.00	0	0.00	49	0.00	0	0.00
LIBRARIAN II	0	0.00	0	0.00	30	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	186	0.00	0	0.00
CERT DENTAL ASST	0	0.00	0	0.00	25	0.00	0	0.00
DENTIST III	0	0.00	0	0.00	48	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	7,287	0.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	2,188	0.00	0	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	276	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	861	0.00	0	0.00
LPN III GEN	0	0.00	0	0.00	60	0.00	0	0.00
REGISTERED NURSE I	0	0.00	0	0.00	34	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	202	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,933	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	185	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	506	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	503	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	169	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	236	0.00	0	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	151	0.00	0	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	54	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	51	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Pay Plan FY13-Cost to Continue - 0000013								
WORKSHOP SPV II	0	0.00	0	0.00	49	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	50	0.00	0	0.00
MUSIC THER II	0	0.00	0	0.00	118	0.00	0	0.00
MUSIC THER III	0	0.00	0	0.00	33	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	27	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	262	0.00	0	0.00
RECREATIONAL THER III	0	0.00	0	0.00	38	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	52	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	238	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	77	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	38	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	36	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	618	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	85	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	122	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	213	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	30	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	25	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	237	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	51	0.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	53	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	33	0.00	0	0.00
COSMETOLOGIST	0	0.00	0	0.00	42	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	47	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	54	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	47	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	153	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	252	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	112	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	82	0.00	0	0.00
STUDENT INTERN	0	0.00	0	0.00	37	0.00	0	0.00
STUDENT WORKER	0	0.00	0	0.00	14	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Pay Plan FY13-Cost to Continue - 0000013								
CLIENT/PATIENT WORKER	0	0.00	0	0.00	242	0.00	0	0.00
CLERK	0	0.00	0	0.00	13	0.00	0	0.00
TYPIST	0	0.00	0	0.00	22	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	118	0.00	0	0.00
TEACHER	0	0.00	0	0.00	10	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	24	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	64	0.00	0	0.00
THERAPY AIDE	0	0.00	0	0.00	4	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	8	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	23,924	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,924	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,326	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$598	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,062	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,062	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,062	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,062	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	37	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	22	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	30	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	14	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	17	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	8	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	907	0.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	229	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	131	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	76	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	479	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	45	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	135	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	44	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	46	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	22	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	7	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	106	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	48	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1	0.00	0	0.00
OTHER	0	0.00	0	0.00	50	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,454	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,454	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,454	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	113	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	52	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	100	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	141	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	21	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	20	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	22	0.00	0	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	29	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	78	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	77	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	38	0.00	0	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	38	0.00	0	0.00
RESEARCH ANAL I	0	0.00	0	0.00	25	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	31	0.00	0	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	67	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	31	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	31	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	29	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	26	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	230	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	65	0.00	0	0.00
CH SECURITY OFCR	0	0.00	0	0.00	31	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	94	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	22	0.00	0	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	38	0.00	0	0.00
COOK I	0	0.00	0	0.00	54	0.00	0	0.00
COOK II	0	0.00	0	0.00	58	0.00	0	0.00
COOK III	0	0.00	0	0.00	24	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	73	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	18	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	44	0.00	0	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	34	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	1,581	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	353	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	460	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	601	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	789	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	100	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	304	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	151	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	52	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	24	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	45	0.00	0	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	50	0.00	0	0.00
WORK THERAPY SPECIALIST I	0	0.00	0	0.00	60	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	134	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	61	0.00	0	0.00
RECREATIONAL THER III	0	0.00	0	0.00	34	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	115	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	41	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	40	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	408	0.00	0	0.00
LABORER I	0	0.00	0	0.00	20	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	39	0.00	0	0.00
COSMETOLOGIST	0	0.00	0	0.00	13	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	26	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	27	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	47	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	96	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	119	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	55	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	75	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	32	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,706	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,706	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,226	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$480	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NW MO PSY REHAB OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	143	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	143	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$143	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$134	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	19	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	45	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	51	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	341	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	213	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	0	0.00	0	0.00	21	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	19	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	46	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	26	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	31	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	243	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	87	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	38	0.00	0	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	34	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	32	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	34	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	66	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	32	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	22	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	30	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	40	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	52	0.00	0	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	33	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	336	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	69	0.00	0	0.00
CH SECURITY OFCR	0	0.00	0	0.00	35	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	359	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	56	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	34	0.00	0	0.00
COOK I	0	0.00	0	0.00	38	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY13-Cost to Continue - 0000013								
COOK II	0	0.00	0	0.00	60	0.00	0	0.00
COOK III	0	0.00	0	0.00	26	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	32	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	24	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	224	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	38	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	51	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	38	0.00	0	0.00
LIBRARIAN I	0	0.00	0	0.00	19	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	39	0.00	0	0.00
DENTAL HYGIENIST	0	0.00	0	0.00	34	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	3,225	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	432	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	503	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,288	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	103	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	367	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	334	0.00	0	0.00
VOCATIONAL REHAB SPEC II	0	0.00	0	0.00	69	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	20	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	23	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	26	0.00	0	0.00
WORKSHOP SPV I	0	0.00	0	0.00	62	0.00	0	0.00
WORKSHOP SPV II	0	0.00	0	0.00	23	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	66	0.00	0	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	32	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	163	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	61	0.00	0	0.00
RECREATIONAL THER III	0	0.00	0	0.00	35	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	79	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	107	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	36	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
Pay Plan FY13-Cost to Continue - 0000013								
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	521	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	75	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	42	0.00	0	0.00
LABORER II	0	0.00	0	0.00	20	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	63	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	29	0.00	0	0.00
COSMETOLOGIST	0	0.00	0	0.00	22	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	27	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	45	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	178	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	34	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	140	0.00	0	0.00
CLERK	0	0.00	0	0.00	28	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	33	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,428	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,428	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,246	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$182	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STL PSY REHAB OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	233	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	233	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$233	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$232	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	47	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	40	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	20	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	61	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	30	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	33	0.00	0	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	40	0.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	29	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	32	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	24	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	19	0.00	0	0.00
COOK II	0	0.00	0	0.00	38	0.00	0	0.00
COOK III	0	0.00	0	0.00	22	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	32	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	418	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	122	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	54	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	155	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	143	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	70	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	31	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	72	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	39	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	35	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	7	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	11	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	4	0.00	0	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	14	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
LABORER	0	0.00	0	0.00	13	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,683	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,683	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,640	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$43	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW MO PYS REHAB OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	12	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	22	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	74	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	113	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	208	0.00	0	0.00
PRINTING/MAIL TECHNICIAN III	0	0.00	0	0.00	31	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	22	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	33	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	109	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	28	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	37	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	31	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	51	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	30	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	43	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	24	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	26	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	204	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	66	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	166	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	16	0.00	0	0.00
HOUSEKEEPER I	0	0.00	0	0.00	22	0.00	0	0.00
COOK I	0	0.00	0	0.00	17	0.00	0	0.00
COOK II	0	0.00	0	0.00	62	0.00	0	0.00
COOK III	0	0.00	0	0.00	26	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	21	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	98	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	35	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	36	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	592	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	119	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	13	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	146	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
REGISTERED NURSE III	0	0.00	0	0.00	36	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	35	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	547	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	140	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	52	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	298	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	115	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	49	0.00	0	0.00
OCCUPATIONAL THER I	0	0.00	0	0.00	40	0.00	0	0.00
MUSIC THER I	0	0.00	0	0.00	61	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	35	0.00	0	0.00
RECREATIONAL THER III	0	0.00	0	0.00	38	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	41	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	31	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	147	0.00	0	0.00
LABORER II	0	0.00	0	0.00	37	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	21	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	52	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	27	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	45	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	103	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	72	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	21	0.00	0	0.00
TYPIST	0	0.00	0	0.00	10	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	23	0.00	0	0.00
DATA PROCESSOR TECHNICAL	0	0.00	0	0.00	12	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
Pay Plan FY13-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	32	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,641	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,641	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,400	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$241	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO STL PSY OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	15	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	45	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	209	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	155	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	18	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	21	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	12	0.00	0	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	36	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	35	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	25	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	31	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	24	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	133	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	20	0.00	0	0.00
COOK I	0	0.00	0	0.00	79	0.00	0	0.00
COOK II	0	0.00	0	0.00	19	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	20	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	324	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	55	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	36	0.00	0	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	30	0.00	0	0.00
DENTAL ASST	0	0.00	0	0.00	11	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	3,343	0.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	937	0.00	0	0.00
SECURITY AIDE III PSY	0	0.00	0	0.00	61	0.00	0	0.00
REGISTERED NURSE I	0	0.00	0	0.00	206	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,018	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	229	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	303	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	112	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	18	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	117	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	21	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
Pay Plan FY13-Cost to Continue - 0000013								
ACTIVITY THERAPY COOR	0	0.00	0	0.00	48	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	23	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	79	0.00	0	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	33	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	32	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	39	0.00	0	0.00
RECREATIONAL THER III	0	0.00	0	0.00	43	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	35	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	228	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	38	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	29	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	39	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	67	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	72	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	103	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	40	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	27	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	140	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	27	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	34	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	102	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	55	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	33	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	15	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	15	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	10	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
Pay Plan FY13-Cost to Continue - 0000013								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	28	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,137	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,137	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,114	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$23	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	69	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	69	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$69	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$69	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	101	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	22	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	48	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	43	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	299	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	204	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	55	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	44	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	25	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	26	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	17	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	106	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	64	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	33	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	34	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	50	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	38	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	47	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	27	0.00	0	0.00
HEALTH INFORMATION ADMIN II	0	0.00	0	0.00	40	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	48	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	27	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	165	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	22	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	27	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	266	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	37	0.00	0	0.00
HOUSEKEEPER I	0	0.00	0	0.00	25	0.00	0	0.00
COOK I	0	0.00	0	0.00	88	0.00	0	0.00
COOK II	0	0.00	0	0.00	20	0.00	0	0.00
COOK III	0	0.00	0	0.00	22	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
Pay Plan FY13-Cost to Continue - 0000013								
DINING ROOM SPV	0	0.00	0	0.00	21	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	313	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	57	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	35	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	35	0.00	0	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	37	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	30	0.00	0	0.00
MEDICAL LABORATORY TECH I	0	0.00	0	0.00	18	0.00	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	313	0.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	86	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	2,523	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	431	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	143	0.00	0	0.00
REGISTERED NURSE I	0	0.00	0	0.00	480	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,685	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	362	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	38	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	87	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	138	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	149	0.00	0	0.00
WORK THERAPY SPECIALIST II	0	0.00	0	0.00	48	0.00	0	0.00
WORKSHOP SPV II	0	0.00	0	0.00	21	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	213	0.00	0	0.00
WORKSHOP PROGRAM COOR	0	0.00	0	0.00	66	0.00	0	0.00
MUSIC THER I	0	0.00	0	0.00	53	0.00	0	0.00
MUSIC THER III	0	0.00	0	0.00	29	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	160	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	125	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	78	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	0	0.00	0	0.00	24	0.00	0	0.00
PROGRAM SPECIALIST I MH	0	0.00	0	0.00	103	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	42	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
Pay Plan FY13-Cost to Continue - 0000013								
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	38	0.00	0	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	24	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	161	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	201	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	156	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	113	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	59	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	32	0.00	0	0.00
COSMETOLOGIST	0	0.00	0	0.00	21	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	46	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	26	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	43	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	197	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	137	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	149	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	53	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	15	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	83	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	59	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,651	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,651	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,651	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	132	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	132	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$132	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$132	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	21	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	20	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	104	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	25	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	144	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	173	0.00	0	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	50	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	19	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	45	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	26	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	20	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	130	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	90	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	38	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	38	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	77	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	38	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	41	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	25	0.00	0	0.00
REIMBURSEMENT OFFICER III	0	0.00	0	0.00	33	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	23	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	275	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	93	0.00	0	0.00
CH SECURITY OFCR	0	0.00	0	0.00	26	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	296	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	60	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	44	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	29	0.00	0	0.00
COOK I	0	0.00	0	0.00	18	0.00	0	0.00
COOK II	0	0.00	0	0.00	62	0.00	0	0.00
COOK III	0	0.00	0	0.00	22	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	32	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY13-Cost to Continue - 0000013								
DINING ROOM SPV	0	0.00	0	0.00	20	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	155	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	21	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	33	0.00	0	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	24	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	1,991	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	238	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	24	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	318	0.00	0	0.00
REGISTERED NURSE I	0	0.00	0	0.00	75	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	199	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	622	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	108	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	94	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	55	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	111	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	18	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	38	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	23	0.00	0	0.00
ACTIVITY THERAPY COOR	0	0.00	0	0.00	55	0.00	0	0.00
MUSIC THER I	0	0.00	0	0.00	31	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	151	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	101	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	35	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	0	0.00	0	0.00	236	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	44	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	81	0.00	0	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	46	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	79	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	187	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	39	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	30	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Pay Plan FY13-Cost to Continue - 0000013								
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	63	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	29	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	30	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	26	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	27	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	43	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	43	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	309	0.00	0	0.00
STUDENT INTERN	0	0.00	0	0.00	33	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	15	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	15	0.00	0	0.00
RESIDENT PHYSICIAN	0	0.00	0	0.00	728	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	67	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	0	0.00	0	0.00	115	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,962	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,962	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,962	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAV MED-OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	200	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	200	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	26	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	122	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	97	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	29	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	38	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	32	0.00	0	0.00
RESEARCH ANAL I	0	0.00	0	0.00	32	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	35	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	31	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	29	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	102	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	24	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	130	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	20	0.00	0	0.00
COOK I	0	0.00	0	0.00	53	0.00	0	0.00
COOK III	0	0.00	0	0.00	24	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	19	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	48	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	17	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	40	0.00	0	0.00
EDUCATION ASST II	0	0.00	0	0.00	19	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	152	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	1,745	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	54	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	815	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	104	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	162	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	41	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	36	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	19	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	46	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	28	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
Pay Plan FY13-Cost to Continue - 0000013								
RECREATIONAL THER II	0	0.00	0	0.00	33	0.00	0	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	300	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	162	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	255	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	58	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	45	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	19	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	111	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	20	0.00	0	0.00
CLERK	0	0.00	0	0.00	39	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	7	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	10	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,228	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,228	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,135	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,093	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN PSY HOSP OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	58	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	58	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$52	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	11	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	37	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	20	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	21	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	29	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	33	0.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	29	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	18	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	0	0.00	0	0.00	645	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	0	0.00	0	0.00	158	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	57	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	79	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	22	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	50	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	109	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	29	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	35	0.00	0	0.00
CHILDRENS PSY CARE SPV	0	0.00	0	0.00	271	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	35	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	37	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	26	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	70	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	43	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	47	0.00	0	0.00
INSTRUCTOR	0	0.00	0	0.00	14	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	56	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
Pay Plan FY13-Cost to Continue - 0000013								
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	13	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,019	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,019	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$778	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,241	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD TRMT OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	17	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	45	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	42	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	439	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	110	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	50	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	186	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	125	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	997	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$997	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$781	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$216	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD POOL								
Pay Plan FY13-Cost to Continue - 0000013								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	25	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	2,370	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	3	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,398	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,398	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,370	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	40	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	25	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	44	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	36	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	47	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	38	0.00	0	0.00
MEDICAID TECHNICIAN	0	0.00	0	0.00	13	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	52	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	122	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	57	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	474	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$474	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$387	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$87	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	24	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	478	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	29	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	922	0.00	0	0.00
HABILITATION SPV	0	0.00	0	0.00	79	0.00	0	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	121	0.00	0	0.00
CASE MGR I DD	0	0.00	0	0.00	705	0.00	0	0.00
CASE MGR II DD	0	0.00	0	0.00	7,026	0.00	0	0.00
CASE MGR III DD	0	0.00	0	0.00	2,229	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	0	0.00	1,834	0.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	722	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	456	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	416	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,045	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,045	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,258	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,787	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEV DISABILITIES GRANT (DDA)								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	24	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	144	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	54	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	17	0.00	0	0.00
CLERK	0	0.00	0	0.00	1	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	32	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	272	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$272	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$272	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALBANY RO								
Pay Plan FY13-Cost to Continue - 0000013								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	22	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	26	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	70	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	23	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	65	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	29	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	43	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	38	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	109	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	42	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	10	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	477	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$477	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$464	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$13	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	127	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	62	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	18	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	85	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	75	0.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	33	0.00	0	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	24	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	25	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	29	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	40	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	42	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	46	0.00	0	0.00
TYPIST	0	0.00	0	0.00	10	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	10	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	15	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	666	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$666	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$626	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$40	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HANNIBAL RO								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	42	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	113	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	23	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	59	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	32	0.00	0	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	24	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	13	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	19	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	82	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	51	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	37	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	51	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	9	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	584	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$584	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$533	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$51	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JOPLIN RO								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	52	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	19	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	48	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	29	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	29	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	32	0.00	0	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	24	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	61	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	47	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	71	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	47	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	459	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$459	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$459	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	27	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	166	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	44	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	18	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	148	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	65	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	24	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	29	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	24	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	84	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	26	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	39	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	71	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	97	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	33	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	25	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	44	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	52	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	10	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,026	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,026	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$958	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$68	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KIRKSVILLE RO								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	46	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	27	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	27	0.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	32	0.00	0	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	24	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	26	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	38	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	46	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	11	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	277	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$277	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$277	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPLAR BLUFF RO								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	42	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	46	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	25	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	36	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	11	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	43	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	69	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	72	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	29	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	17	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	42	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	11	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	443	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$443	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$443	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ROLLA RO								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	40	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	44	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	33	0.00	0	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	24	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	30	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	18	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	80	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	27	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	34	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	46	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	10	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	386	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$386	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$288	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$98	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	28	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	63	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	31	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	51	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	25	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	24	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	13	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	17	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	85	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	66	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	17	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	42	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	14	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	22	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	2	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	506	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$506	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$506	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	32	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	27	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	92	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	45	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	59	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	32	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	36	0.00	0	0.00
ASST CENTER DIR ADMIN	0	0.00	0	0.00	24	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	24	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	25	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	19	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	61	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	25	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	37	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	34	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	91	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	11	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	699	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$699	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$699	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	19	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	52	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	391	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	127	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	18	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	153	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	29	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	62	0.00	0	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	35	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	59	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	38	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	29	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	77	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	27	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	22	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	167	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	0	0.00	158	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	38	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	55	0.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	62	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	179	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	35	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	52	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	50	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	145	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	39	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,118	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,118	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,041	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$77	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	55	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	191	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	192	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	40	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	21	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	28	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	74	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	35	0.00	0	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	51	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	33	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	69	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	32	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	23	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	41	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	47	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	29	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	187	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	20	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	62	0.00	0	0.00
COOK I	0	0.00	0	0.00	71	0.00	0	0.00
COOK III	0	0.00	0	0.00	23	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	31	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	38	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	318	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	18	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	39	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	38	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	327	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	265	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	447	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	5,224	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	1,186	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
Pay Plan FY13-Cost to Continue - 0000013								
DEVELOPMENTAL ASST III	0	0.00	0	0.00	411	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	44	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	55	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	3	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	263	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	88	0.00	0	0.00
ACTIVITY AIDE III	0	0.00	0	0.00	23	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	28	0.00	0	0.00
PHYSICAL THERAPY TECH	0	0.00	0	0.00	28	0.00	0	0.00
PHYSICAL THER II	0	0.00	0	0.00	54	0.00	0	0.00
PHYSICAL THER III	0	0.00	0	0.00	2	0.00	0	0.00
RECREATIONAL THER III	0	0.00	0	0.00	43	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	46	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	185	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	44	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	38	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	17	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	52	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	104	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	25	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	30	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	40	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,878	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,878	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,928	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,950	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	773	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	773	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$773	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$741	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$32	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	38	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	28	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	65	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	55	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	125	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	18	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	63	0.00	0	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	41	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	29	0.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	29	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	25	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	24	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	45	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	163	0.00	0	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	53	0.00	0	0.00
COOK I	0	0.00	0	0.00	70	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	26	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	22	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	188	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	42	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	282	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	0	0.00	57	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	96	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	288	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	4,621	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	721	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	183	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	78	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	48	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	119	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	919	0.00	0	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	37	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
Pay Plan FY13-Cost to Continue - 0000013								
ACTIVITY AIDE II	0	0.00	0	0.00	77	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	27	0.00	0	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	31	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	50	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	108	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	44	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	32	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	32	0.00	0	0.00
LABORER I	0	0.00	0	0.00	18	0.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	31	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	44	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	43	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	133	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	44	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	44	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	44	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	7	0.00	0	0.00
RECEPTIONIST	0	0.00	0	0.00	22	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	10	0.00	0	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	17	0.00	0	0.00
COMPANION AIDE	0	0.00	0	0.00	19	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	37	0.00	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	14	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,526	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,526	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,443	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,083	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	393	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	393	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$393	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$317	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$76	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	75	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	27	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	22	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	50	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	306	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	170	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	19	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	47	0.00	0	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	28	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	43	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	35	0.00	0	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	44	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	31	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	35	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	4	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	27	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	26	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	83	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	51	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	19	0.00	0	0.00
DIETITIAN III	0	0.00	0	0.00	38	0.00	0	0.00
EDUCATION ASST II	0	0.00	0	0.00	22	0.00	0	0.00
DENTAL ASST	0	0.00	0	0.00	19	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	34	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	22	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	617	0.00	0	0.00
REGISTERED NURSE II	0	0.00	0	0.00	70	0.00	0	0.00
REGISTERED NURSE III	0	0.00	0	0.00	192	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	91	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	307	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	8,810	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	953	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
Pay Plan FY13-Cost to Continue - 0000013								
DEVELOPMENTAL ASST III	0	0.00	0	0.00	314	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	79	0.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	48	0.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	52	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	738	0.00	0	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	32	0.00	0	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	48	0.00	0	0.00
PHYSICAL THERAPY AIDE II	0	0.00	0	0.00	22	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	50	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	33	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	0	0.00	23	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	304	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	36	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	65	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	31	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	93	0.00	0	0.00
LABORER II	0	0.00	0	0.00	21	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	24	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	28	0.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	26	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	25	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	32	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	52	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	43	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	237	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	164	0.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	57	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
Pay Plan FY13-Cost to Continue - 0000013								
DIRECT CARE AIDE	0	0.00	0	0.00	191	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,185	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,185	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,361	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,824	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	637	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	637	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$637	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$592	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$45	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	23	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	63	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	22	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	57	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	22	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	18	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	23	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	24	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	25	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	36	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	33	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	0	0.00	0	0.00	38	0.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	0	0.00	30	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	24	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	26	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	106	0.00	0	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	17	0.00	0	0.00
DENTAL ASST	0	0.00	0	0.00	21	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	283	0.00	0	0.00
REGISTERED NURSE III	0	0.00	0	0.00	318	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	3,302	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	180	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	140	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	38	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	521	0.00	0	0.00
HABILITATION SPV	0	0.00	0	0.00	35	0.00	0	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	35	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	27	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	103	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	37	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	38	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	34	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC								
Pay Plan FY13-Cost to Continue - 0000013								
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	25	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	52	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	78	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	47	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	22	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	24	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	31	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,978	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,978	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,532	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,446	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	7	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
Pay Plan FY13-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	37	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	166	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	289	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	20	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	26	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	18	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	83	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	58	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	34	0.00	0	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	52	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	89	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	88	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	96	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	27	0.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	30	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	89	0.00	0	0.00
DIETITIAN II	0	0.00	0	0.00	18	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	409	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	990	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	56	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	318	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	5,644	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	1,528	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	964	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	531	0.00	0	0.00
HABILITATION PROGRAM MGR	0	0.00	0	0.00	42	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	345	0.00	0	0.00
ACTIVITY THER	0	0.00	0	0.00	22	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	0	0.00	85	0.00	0	0.00
OCCUPATIONAL THER II	0	0.00	0	0.00	48	0.00	0	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	32	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	38	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
Pay Plan FY13-Cost to Continue - 0000013								
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	134	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	0	0.00	0	0.00	80	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	169	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	0	0.00	0	0.00	41	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	107	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	0	0.00	21	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	65	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	26	0.00	0	0.00
PAINTER	0	0.00	0	0.00	29	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	50	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	235	0.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	54	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	17	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	13,300	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,300	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,631	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,669	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
Pay Plan FY13-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	24	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	38	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	26	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	52	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	11	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	32	0.00	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	0	0.00	12	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	25	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	17	0.00	0	0.00
COOK II	0	0.00	0	0.00	49	0.00	0	0.00
COOK III	0	0.00	0	0.00	25	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	35	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	220	0.00	0	0.00
LPN III GEN	0	0.00	0	0.00	29	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	46	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	99	0.00	0	0.00
DEVELOPMENTAL ASST I	0	0.00	0	0.00	1,952	0.00	0	0.00
DEVELOPMENTAL ASST II	0	0.00	0	0.00	544	0.00	0	0.00
DEVELOPMENTAL ASST III	0	0.00	0	0.00	159	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	0	0.00	42	0.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	195	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	39	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	27	0.00	0	0.00
UNIT PROGRAM SPV MH	0	0.00	0	0.00	68	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	31	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	15	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	130	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	5	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
Pay Plan FY13-Cost to Continue - 0000013								
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	11	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,958	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,958	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,322	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,636	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS OVERTIME								
Pay Plan FY13-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	221	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	221	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$221	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$152	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$69	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Departmentwide</u>	
DI Name: <u>Increased Medical Care Costs</u>	DI# <u>1650003</u>

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	515,628	47,697	0	563,325
PSD	0	0	0	0
TRF	0	0	0	0
Total	515,628	47,697	0	563,325
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflationary Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Facilities are required by accreditation and certification to provide appropriate patient care as well as necessary medical care. Consumers in state facilities, like the general population, are facing growing costs for medical care. These increased costs have severely eroded facility expense and equipment budgets. This decision item requests funding for the ongoing inflationary costs to provide medical care to consumers.

NEW DECISION ITEM

RANK: 999 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#	1650003

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This funding was based on a 4.81% inflationary increase. (Source for the inflationary increase is the US Department of Labor, Medical Care Services)

HB Section	Approp	Type	Fund	Amount
<u>CPS Facilities</u>				
10.300 - Fulton State Hospital	2061	EE	0101	\$169,370
10.305 - Northwest MO PRC	2063	EE	0101	\$37,422
10.310 - St. Louis PRC	2064	EE	0101	\$42,035
10.315 - Southwest MO PRC	2065	EE	0101	\$4,386
10.320 - Metro St. Louis PRC	2068	EE	0101	\$55,497
10.330 - Southeast MO MHC	2083	EE	0101	\$36,634
10.330 - Southeast MO MHC - SORTS	2246	EE	0101	\$36,980
10.340 - Center for Behavioral Medicine	2090	EE	0101	\$32,767
10.350 - Hawthorn CPH	2067	EE	0101	\$18,995
10.355 - Cottonwood RTC	2066	EE	0101	\$7,537
Sub-total CPS Facilities				<u>\$441,623</u>

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health		Budget Unit: Multiple		
Division: Departmentwide				
DI Name: Increased Medical Care Costs		DI# 1650003		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)				
DD Facilities				
10.500 - Albany Regional Office	2101	EE	0101	\$805
10.505 - Central MO Regional Office	2102	EE	0101	\$1,858
10.510 - Hannibal Regional Office	2108	EE	0101	\$7,266
10.515 - Joplin Regional Office	2111	EE	0101	\$3,814
10.520 - Kansas City Regional Office	2112	EE	0101	\$8,902
10.525 - Kirksville Regional Office	2113	EE	0101	\$4,412
10.530 - Poplar Bluff Regional Office	2115	EE	0101	\$799
10.535 - Rolla Regional Office	2116	EE	0101	\$1,816
10.540 - Sikeston Regional Office	2117	EE	0101	\$3,707
10.545 - Springfield Regional Office	2118	EE	0101	\$7,412
10.550 - St. Louis Regional Office	2332	EE	0101	\$3,844
10.555 - Bellefontaine Hab Center	2347	EE	0148	\$1,448
10.555 - Bellefontaine Hab Center	3036	EE	0101	\$892
10.560 - Higginsville Hab Center	7841	EE	0148	\$4,024
10.560 - Higginsville Hab Center	3037	EE	0101	\$2,478
10.570 - Nevada Hab Center	7842	EE	0148	\$695
10.570 - Nevada Hab Center	3039	EE	0101	\$428
10.565 - Marshall Hab Center	7948	EE	0148	\$7,607
10.565 - Marshall Hab Center	3038	EE	0101	\$4,684
10.575 - St. Louis DDTC	5543	EE	0148	\$30,819
10.575 - St. Louis DDTC	3040	EE	0101	\$18,977
10.580 - Southeast MO Residential Services	7843	EE	0148	\$3,104
10.580 - Southeast MO Residential Services	3041	EE	0101	\$1,911
Sub-total DD Facilities				\$121,702
Grand Total				\$563,325

NEW DECISION ITEM

RANK: 999 OF

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medical Care Costs	DI#	1650003

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	515,628		47,697				563,325		
Total EE	515,628		47,697		0		563,325		0
Grand Total	515,628	0.00	47,697	0.00	0	0.00	563,325	0.00	0

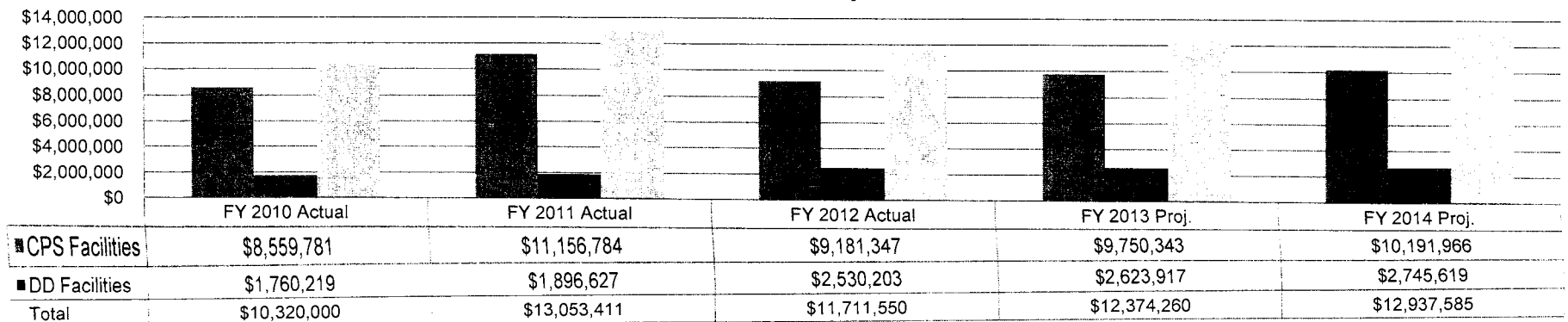
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

**Total Medical Care Costs
Facility Approps Only - All Funds**



NEW DECISION ITEM
RANK: 999 OF

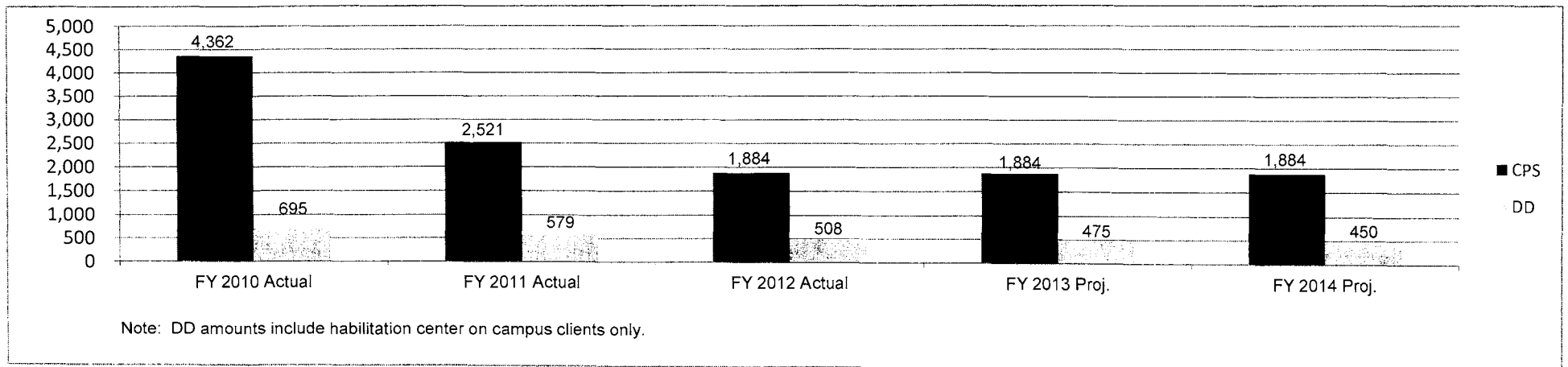
Department: Mental Health
Division: Departmentwide
DI Name: Increased Medical Care Costs DI# 1650003

Budget Unit: Multiple

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

Facility Clients Served



6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for purchase of medical care.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	169,370	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	169,370	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$169,370	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$169,370	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	37,422	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	37,422	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,422	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,422	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	42,035	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,035	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,035	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,035	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,386	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,386	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,386	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,386	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	55,497	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	55,497	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,497	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$55,497	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	36,980	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	36,980	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,980	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,980	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	36,634	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	36,634	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,634	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,634	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	32,767	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	32,767	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,767	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,767	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	18,995	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,995	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,995	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,995	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,537	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,537	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,537	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,537	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALBANY RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	805	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	805	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$805	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$805	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,858	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,858	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,858	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,858	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HANNIBAL RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,266	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,266	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,266	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,266	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JOPLIN RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,814	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,814	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,814	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,814	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,902	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,902	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,902	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,902	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KIRKSVILLE RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,412	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,412	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,412	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,412	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPLAR BLUFF RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	799	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	799	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$799	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$799	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ROLLA RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,816	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,816	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,816	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,816	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,707	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,707	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,707	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,707	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,412	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,412	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,412	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,412	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,844	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,844	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,844	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,844	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,340	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,340	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,340	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$892	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,448	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,502	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,502	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,502	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,478	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,024	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	12,291	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,291	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,291	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,684	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,607	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,123	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,123	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,123	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$428	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$695	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	49,796	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	49,796	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,796	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,977	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$30,819	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
Increased Medical Care Costs - 1650003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,015	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,015	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,015	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,911	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,104	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

RANK: 999 NEW DECISION ITEM OF

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Departmentwide	
DI Name: DMH Utilization Increases	DI#: 1650005

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,697,584	24,761,317	0	39,458,901
TRF	0	0	0	0
Total	14,697,584	24,761,317	0	39,458,901
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2014 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Utilization Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Well over half of the 170,000 individuals served by the Department of Mental Health are Medicaid eligible. The percentage of existing Medicaid-eligible individuals accessing DMH Medicaid services continues to grow annually beyond overall Mo HealthNet caseload growth for reasons such as the following:

- Many adults experiencing first-break mental illness, children and youth experiencing sever emotional disorders, or individuals seeking treatment for serious substance abuse problems are already Medicaid-eligible but have not previously sought DMH treatment;

RANK: 999 NEW DECISION ITEM OF

Department: Mental Health	Budget Unit: 69209C, 69274C, 74205C, and 66325C
Division: Departmentwide	
DI Name: DMH Utilization Increases	DI#: 1650005

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (cont.)

- Medical health care providers are becoming more aware of the impact of mental illness and substance abuse on physical health conditions, and are becoming increasingly sophisticated in diagnosing them;
- The growing heroin problem in St. Louis, widespread use of methamphetamine in rural Missouri, and statewide increase in prescription drug abuse has increased demand for substance abuse treatment, and individuals on Medicaid are a priority population for ADA services;
- Some developmentally disabled adults can be served through the Partnership for Hope, with the state paying only 18 percent of the total costs of services (County Developmental Disability Boards pay the remaining 18 percent of the state match, drawing down the federal share). The total cost of these services under Partnership for Hope (federal, state, and local share) is averaging less than \$10,000 per year. Approximately 865 new individuals will be enrolled in the Partnership for Hope Waiver in FY 2014;
- The Division of Developmental Disabilities will serve an additional 295 individuals in emergency or crisis situations in need of critical support services during FY 2014. Services will range from out-of-home placement to in-home support services to meet their needs; and
- The Division of Developmental Disabilities will fund waiver services for 40 children aging out of the Children's Division in FY 2014. Children's Division funding is no longer available to support the cost of DD waiver services as children age out of their program.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Medicaid Utilization
This request uses actual DMH specific Medicaid client user data to determine a utilization increase for DMH Mo HealthNet programs. The following data was used to derive the utilization increase:

CSTAR:

- Number of clients served increasing by 5.5%.
- Estimate 1,659 additional clients.
- Total cost for CSTAR growth is \$1,210,324.

RANK: 999 NEW DECISION ITEM OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	DMH Utilization Increases	DI#:	1650005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST (cont.):

CPR Adult:

- Number of clients served increasing by 5.0%.
- Estimate 3,245 additional clients.
- Total cost for CPR Adult growth is \$8,836,790.

CPR Youth:

- Number of clients served increasing by 6.7%.
- Estimate 1,324 additional clients.
- Total cost for CPR Adult growth is \$7,205,866.

DD:

- Number of clients served increasing by 3.0%.
- Estimate 1,200 additional clients.
- Total cost for DD growth is \$21,026,334.

The growth of additional clients to the CSTAR , CPR Adult, and CPR Youth programs are not new Medicaid enrollees, but rather existing Medicaid clients accessing DMH services for the first time or utilizing more services provided by DMH.

HB Section	Approp	Type	Fund	Amount	
10.110 ADA Treatment Services	2040	PSD - MO HealthNet Match	0101	\$461,254	
	6677	PSD - MO HealthNet Authority	0148	\$749,070	
10.210 CPS Adult Community Programs	2070	PSD - MO HealthNet Match	0101	\$3,367,701	
	6678	PSD - MO HealthNet Authority	0148	\$5,469,089	
10.225 CPS Youth Community Programs	2071	PSD - MO HealthNet Match	0101	\$2,746,156	
	6679	PSD - MO HealthNet Authority	0148	\$4,459,710	
10.410 DD Community Programs	2072	PSD - MO HealthNet Match	0101	\$8,122,473	
	6680	PSD - MO HealthNet Authority	0148	\$12,903,861	
				Total: \$38,279,314	
					General Revenue: \$14,697,584
					Federal: \$23,581,730
					Total: \$38,279,314

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>69209C, 69274C, 74205C, and 66325C</u>
Division: <u>Departmentwide</u>	
DI Name: <u>DMH Utilization Increases</u>	DI#: <u>1650005</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST (cont.):

CPS Community Psychiatric Rehabilitation Services Federal Authority

This item will provide funding to support CPS consumers transitioning from Supported Community Living Services to Community Psychiatric Rehabilitation Services.

HB Section	Approp	Type	Fund	Amount
10.210 - CPS Adult Community Program	6678	PSD - Adult CP Fed Medicaid	0148	\$1,179,587

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	14,697,584		24,761,317				39,458,901		
Total PSD	14,697,584		24,761,317		0		39,458,901		0
Grand Total	14,697,584	0.00	24,761,317	0.00	0	0.00	39,458,901	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

6c. Provide the number of clients/individuals served, if applicable.

	FY 2011 Actual Clients	FY 2012 Actual Clients	FY 2013 Projected Clients	FY 2014 Projected Clients
CSTAR	23,363	25,926	27,168	28,827
CPR Adult	36,143	39,223	40,259	43,504
CPR Youth	8,746	9,821	9,821	11,145

NEW DECISION ITEM
RANK: 999 OF

Department:	Mental Health	Budget Unit:	69209C, 69274C, 74205C, and 66325C
Division:	Departmentwide		
DI Name:	DMH Utilization Increases	DI#:	1650005

Number of DD consumers participating in the following MO HealthNet waivers:

	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,100	8,100
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,200	1,200
Sarah Jian Lopez Waiver	200	192	192	146	200	192	200	400
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	1,800	2,000
Autism Waiver	N/A	126	150	146	200	152	200	200
	9,192	9,546	10,717	10,118	10,875	11,201	11,500	11,900

6. PERFORMANCE MEASURES (Continued)

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be allocated as needed to maintain appropriate access to MO HealthNet services by providing for utilization increases. The department will continue to provide quality treatment services to adults and adolescents.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
DMH Utilization Increase - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,210,324	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,210,324	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,210,324	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$461,254	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$749,070	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
DMH Utilization Increase - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,016,377	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,016,377	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,016,377	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,367,701	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,648,676	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
DMH Utilization Increase - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,205,866	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,205,866	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,205,866	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,746,156	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,459,710	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
DMH Utilization Increase - 1650005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	21,026,334	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	21,026,334	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,026,334	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,122,473	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,903,861	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit Various
Division: Departmentwide	
DI Name: Consumer Employment	DI# 1650004

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	175,000	0	175,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	175,000	0	175,000
FTE	0.00	5.00	0.00	5.00

Est. Fringe	0	89,968	0	89,968
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The vision of the Department of Mental Health (DMH) is "Missourians receiving mental health services will have the opportunity to pursue their dreams and live their lives as valued members of their communities". In addition to this mission, community inclusion is a very important value to the department. Missourians who participate in mental health services should be equally included in education, work, housing, and social opportunities in their communities. In keeping with our vision and mission, DMH is requesting additional federal authority and 5.0 FTE in order to promote employment opportunities to DMH consumers.

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit <u>Various</u>
Division: Departmentwide	
DI Name: Consumer Employment	DI# 1650004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The following positions are requested:

Peer Support Specialist (\$70,000 and 2.0 FTE) - These positions will provide training, technical assistance, and monitoring of department funded evidence based practice Consumer Operated Service Programs (COSP). These positions will conduct annual contract monitoring on all COSPs; provide technical assistance on plans of correction based on contract monitoring; provide technical assistance in areas including policies and procedures, advocacy, staff training, and facilitation of peer support; and conduct technical assistance and monitoring visits to evidence based supported employment programs.

Advocacy Specialist Coordinator (\$35,000 and 1.0 FTE) - This position will be responsible for coordinating and monitoring activities of the twelve Advocacy Specialist positions at each Division of Developmental Disabilities (DD) Regional Office. Responsibilities include sharing information across the state with Advocacy Specialist staff, other Regional Office staff, and other advocates on issues such as self direction, housing, employment, access to services, and other issues impacting individuals served by the Division of DD. This position will work closely with University of Missouri - Kansas City (UMKC) staff and division staff on the Family to Family project to continue strengthening this resource for families. This position will also meet with families and Family Support Coordinators to make sure the Family Resource Center is meeting the needs of individuals and families, as well as serve as the division liaison with People First and the Missouri Advisory Committee on Autism.

Peer Public Information Specialist (\$35,000 and 1.0 FTE) - This position will be located within the Department of Mental Health's Office of Public Affairs to assist in communicating DMH public information and performance data in graphical and written form that is relevant to and easily understood by DMH consumers, family members, and the general public via various social media platforms. This position will serve as a member of the Department of Mental Health Performance Data Reporting Team.

Human Resources Consumer Employment Coordinator (\$35,000 and 1.0 FTE) - This position will be responsible for the coordination of consumers into opportunities of employment for the State of Missouri. Responsibilities include informing potential employees about the merit system and problem solving employment issues. This employee will work closely with the Office of Administration, consumer advocacy groups and specific consumers.

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health			Budget Unit <u>Various</u>						
Division: Departmentwide									
DI Name: Consumer Employment			DI# 1650004						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 Salaries and Wages/009811			175,000	5.0			175,000	5.0	
							0	0.0	
Total PS	0	0.0	175,000	5.0	0	0.0	175,000	5.0	0
Grand Total	0	0.0	175,000	5.0	0	0.0	175,000	5.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
Consumer Employment - 1650004								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	70,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,000	2.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$70,000	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$70,000	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
Consumer Employment - 1650004								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	70,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,000	2.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$70,000	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$70,000	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
Consumer Employment - 1650004								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	35,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	35,000	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,000	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$35,000	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Medication Costs	DI#: 1650012

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,110,323	11,378	0	1,121,701
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,110,323	11,378	0	1,121,701
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increased Costs	

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Medication Costs	DI#: 1650012

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Medication is an essential treatment component for persons with serious mental illness and drug and alcohol addictions. State facilities, as well as community providers, are facing growing costs for medications. Additional funds for medication cost increases are needed to maintain adequate treatment practices.

This decision item requests funding for the ongoing inflation of pharmaceuticals. This increase can be attributed to the rising cost of drug ingredients, increase in units per prescription, cost of new, expensive medications, and utilization increases. The increase in ingredient costs is due to the inflationary increases which are incorporated into the overall pricing of prescription medications by the pharmaceutical industry as well as the addition of new, expensive agents to the marketplace. The inflation rate requested in this decision item is identical to the inflation rate requested by MO HealthNet Division for pharmacy.

This item also includes funding to cover the annual cost increase for contracted pharmacy services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This is a 5.32% inflationary increase based off of FY 2012 actual spending.

HB Section	Approp	Type	Fund	Amount
10.110 ADA Treatment Services	4147	PSD	0101	\$178,154
10.110 ADA Treatment Services	2051	EE	0148	\$1,239
10.205 CPS Facility Support	6771	EE	0101	\$2,876
10.205 CPS Facility Support	6773	EE	0148	\$80
10.235 CPS Medications	0373	EE	0101	\$567,779
10.300 Fulton State Hospital	2061	EE	0101	\$85,915
10.300 Fulton State Hospital - SORTS	7827	EE	0101	\$15,268
10.305 Northwest MO PRC	2063	EE	0101	\$22,727
10.310 St. Louis PRC	2064	EE	0101	\$22,908

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs	DI#:	1650012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (Continued)

REQUEST (Continued):

10.315 Southwest MO PRC	2065	EE	0101	\$501	
10.320 Metro St. Louis	2068	EE	0101	\$6,724	
10.330 Southeast MO MHC	2083	EE	0101	\$8,008	
10.330 Southeast - SORTS	2246	EE	0101	\$27,335	
10.340 Center for Behavioral Medicine	2090	EE	0101	\$12,368	
10.350 Hawthorn CPH	2067	EE	0101	\$3,527	
10.350 Hawthorn CPH	5568	EE	0148	\$75	
10.355 Cottonwood RTC	2066	EE	0101	\$2,081	GR: \$956,171
10.355 Cottonwood RTC	7015	EE	0148	\$9,984	FED: \$11,378
			Total:	\$967,549	\$967,549

This portion of the decision item will allow the Division of CPS to cover the annual cost increase for contracted pharmacy services. Statutory authority is located in sections 632.010.1 and 632.010.2(1) RSMo.

HB Section

	Approp	Type	Fund	Amount	
10.300 Fulton State Hospital	2061	EE	0101	\$33,648	
10.305 Northwest MO PRC	2063	EE	0101	\$17,424	
10.310 St. Louis PRC	2064	EE	0101	\$21,720	
10.320 Metro St. Louis PRC	2068	EE	0101	\$18,096	
10.330 Southeast MO MHC	2083	EE	0101	\$26,976	
10.340 Center for Behavioral Medicine	2090	EE	0101	\$21,696	
10.350 Hawthorn CPH	2067	EE	0101	\$14,592	
			Total:	\$154,152	

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: Multiple
Division: Departmentwide	
DI Name: Increased Medication Costs	DI#: 1650012

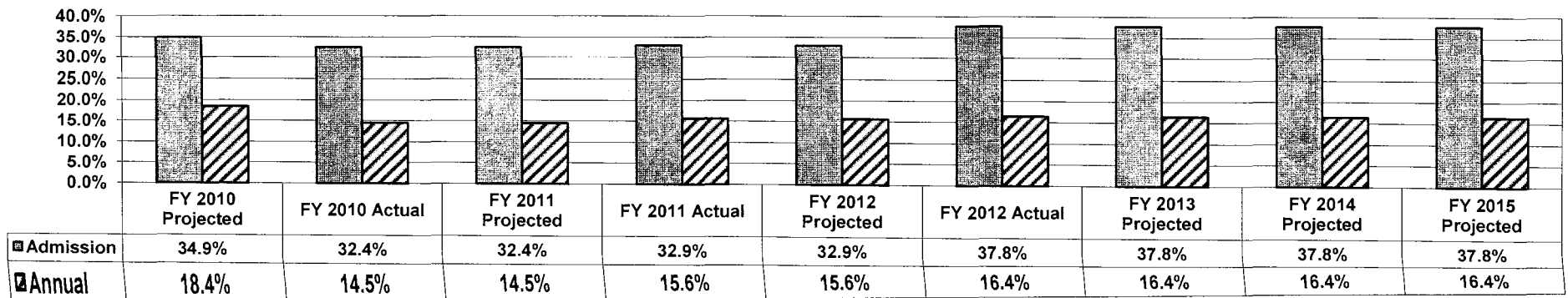
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	956,171		11,378				967,549		
Professional Services (400)	154,152						154,152		
Total EE	1,110,323		11,378		0		1,121,701		0
Grand Total	1,110,323	0.00	11,378	0.00	0	0.00	1,121,701	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

CPS - Hospitalizations



NOTE: This chart represents the percent of clients reporting hospitalizations during the 12 months prior to admission into any community treatment program and during the 12 months prior to the annual assessment/evaluation.

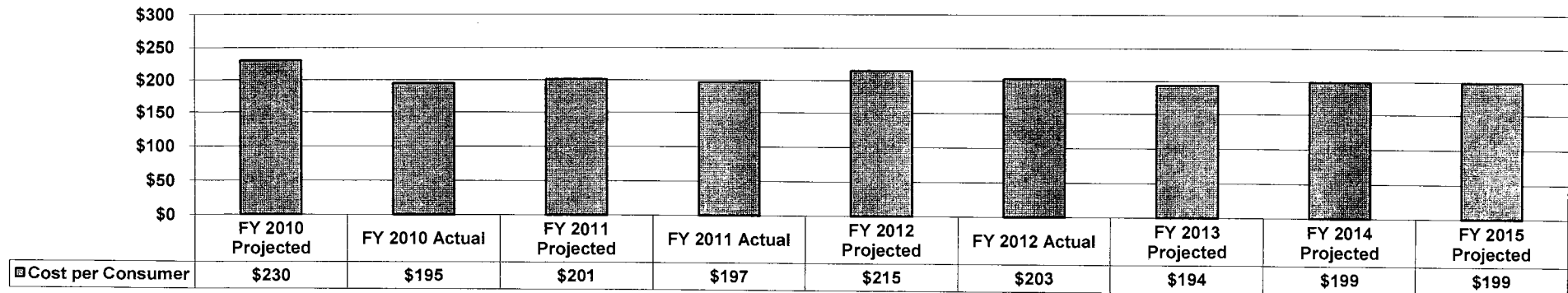
NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs	DI#:	1650012

6. PERFORMANCE MEASURES (Continued)

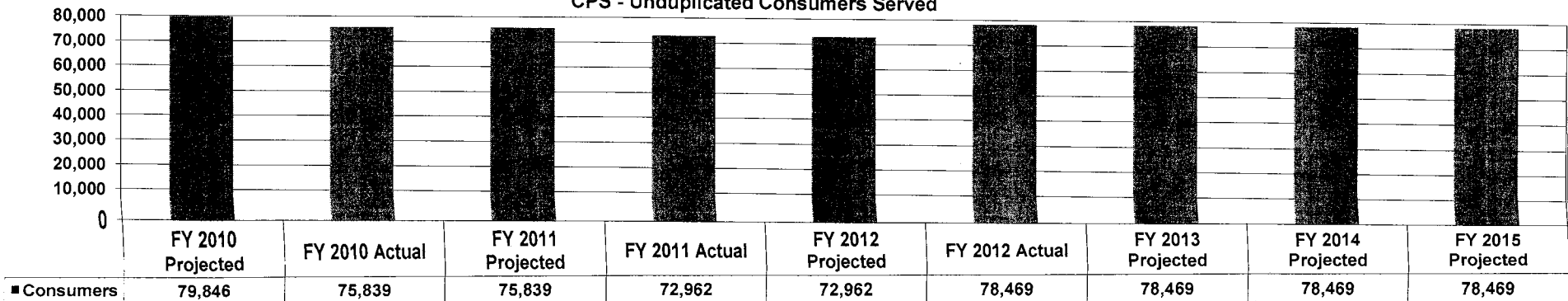
6b. Provide an efficiency measure.

CPS - Average Annual Medication Cost per Consumer



6c. Provide the number of clients/individuals served, if applicable.

CPS - Unduplicated Consumers Served



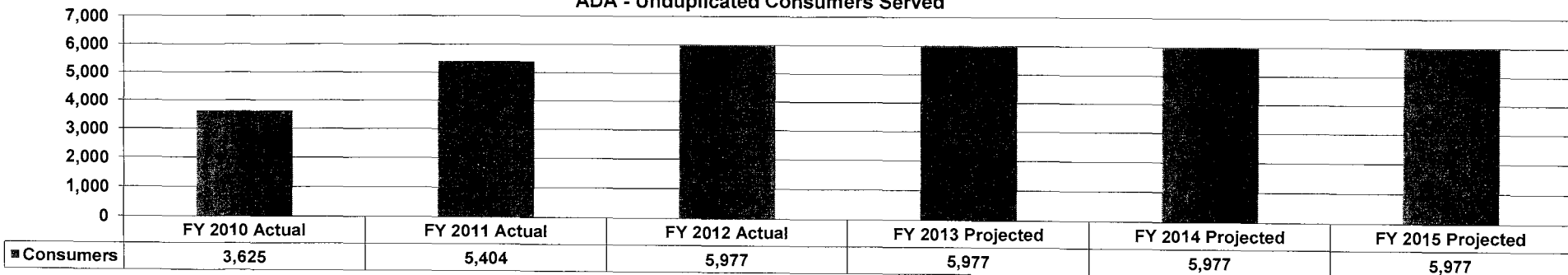
NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Departmentwide		
DI Name:	Increased Medication Costs	DI#:	1650012

6. PERFORMANCE MEASURES (Continued)

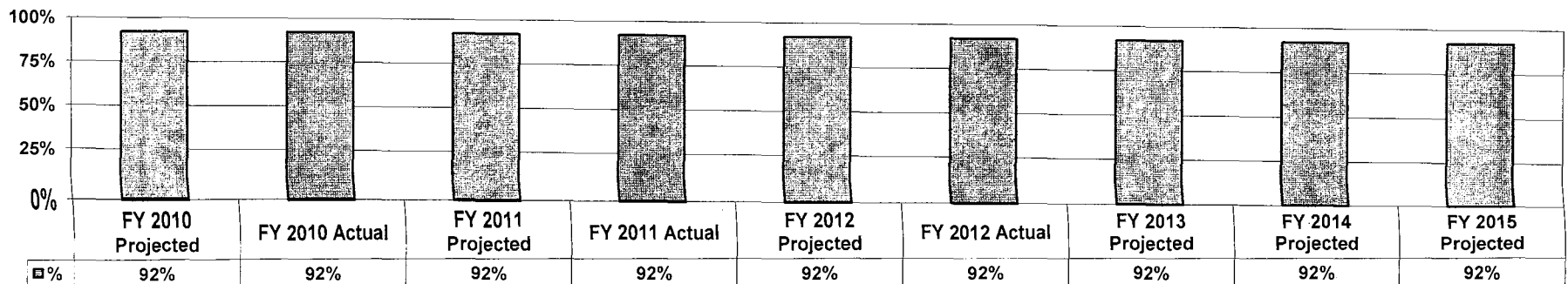
6c. Provide the number of clients/individuals served, if applicable. (Continued)

ADA - Unduplicated Consumers Served



6d. Provide a customer satisfaction measure, if available.

CPS - Consumer "Satisfied" or "Very Satisfied" With Services They Received



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for medications.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	1,239	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,239	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	178,154	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	178,154	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$179,393	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$178,154	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,239	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	2,956	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,956	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,956	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,876	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$80	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATION COST INCREASES								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	567,779	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	567,779	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$567,779	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$567,779	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	85,915	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	33,648	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	119,563	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$119,563	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$119,563	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	15,268	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,268	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,268	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,268	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	22,727	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	17,424	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	40,151	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,151	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,151	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	22,908	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,720	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	44,628	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44,628	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$44,628	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	501	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	501	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$501	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$501	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	6,724	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	18,096	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,820	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,820	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,820	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	27,335	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,335	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,335	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,335	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	8,008	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	26,976	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34,984	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,984	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$34,984	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	12,368	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	21,696	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34,064	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,064	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$34,064	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	3,602	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,592	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,194	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,194	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,119	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$75	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
Increased Medications Costs - 1650012								
SUPPLIES	0	0.00	0	0.00	12,065	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,065	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,065	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,081	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,984	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Office of Director

Director's Office

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	506,229	6.55	473,968	7.24	473,968	7.24	0	0.00
DEPT MENTAL HEALTH	93,535	0.64	88,410	0.85	88,410	0.85	0	0.00
TOTAL - PS	599,764	7.19	562,378	8.09	562,378	8.09	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	9,280	0.00	9,734	0.00	9,734	0.00	0	0.00
DEPT MENTAL HEALTH	11,332	0.00	76,223	0.00	76,223	0.00	0	0.00
TOTAL - EE	20,612	0.00	85,957	0.00	85,957	0.00	0	0.00
TOTAL	620,376	7.19	648,335	8.09	648,335	8.09	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	140	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	8	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	148	0.00	0	0.00
TOTAL	0	0.00	0	0.00	148	0.00	0	0.00
GRAND TOTAL	\$620,376	7.19	\$648,335	8.09	\$648,483	8.09	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65105C
Division:	Office of Director		
Core:	Director's Office		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	473,968	88,410	0	562,378
EE	9,734	76,223	0	85,957
PSD	0	0	0	0
TRF	0	0	0	0
Total	483,702	164,633	0	648,335
FTE	7.24	0.85	0.00	8.09

Est. Fringe	243,667	45,452	0	289,119
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The responsibilities for Department administration include making all necessary orders, policies, and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

3. PROGRAM LISTING (list programs included in this core funding)

Administration (Director's Office)

CORE DECISION ITEM

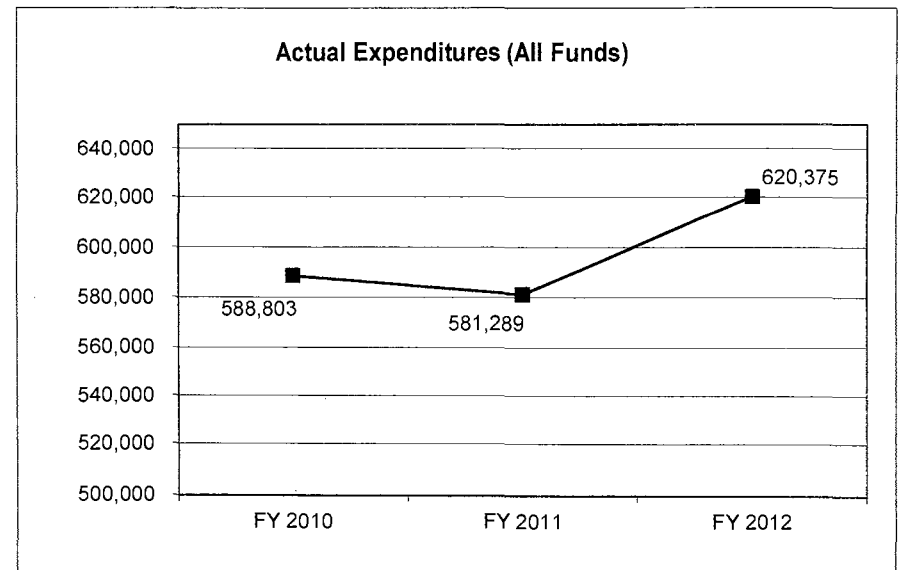
Department: Mental Health
Division: Office of Director
Core: Director's Office

Budget Unit: 65105C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	693,879	691,394	710,302	648,335
Less Reverted (All Funds)	(42,484)	(18,298)	(15,953)	N/A
Budget Authority (All Funds)	651,395	673,096	694,349	N/A
Actual Expenditures (All Funds)	588,803	581,289	620,375	N/A
Unexpended (All Funds)	62,592	91,807	73,974	N/A
Unexpended, by Fund:				
General Revenue	1	1	292	N/A
Federal	62,592	91,806	73,682	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The increase in FY12 expenditures is due to the reallocation of Federal PS authority from the Division of Comprehensive Psychiatric Services and the Division of Alcohol and Drug Abuse to the Director's Office for the Medical Director position.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	8.09	473,968	88,410	0	562,378	
		EE	0.00	9,734	76,223	0	85,957	
		Total	8.09	483,702	164,633	0	648,335	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	98 0670	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	8.09	473,968	88,410	0	562,378	
		EE	0.00	9,734	76,223	0	85,957	
		Total	8.09	483,702	164,633	0	648,335	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	25,983	0.75	35,308	1.00	35,340	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	113,878	1.00	113,878	1.00	113,878	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	59,135	0.57	29,568	0.29	3,261	0.03	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	71,312	0.87	35,656	0.44	71,312	0.57	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	9,351	0.36	5	0.24	0	0.00
COMMISSION MEMBER	2,500	0.00	9,274	0.35	9,100	0.35	0	0.00
STAFF PHYSICIAN SPECIALIST	203,000	1.00	203,007	1.00	203,007	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	89,926	2.00	91,654	2.65	91,765	2.90	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	34,030	1.00	34,682	1.00	34,710	1.00	0	0.00
TOTAL - PS	599,764	7.19	562,378	8.09	562,378	8.09	0	0.00
TRAVEL, IN-STATE	6,903	0.00	30,634	0.00	30,634	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,110	0.00	800	0.00	2,100	0.00	0	0.00
SUPPLIES	2,824	0.00	3,492	0.00	3,492	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,763	0.00	3,666	0.00	4,828	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,390	0.00	8,907	0.00	8,907	0.00	0	0.00
PROFESSIONAL SERVICES	808	0.00	25,446	0.00	25,446	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	42	0.00	1,500	0.00	1,550	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,411	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	101	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,772	0.00	8,000	0.00	8,000	0.00	0	0.00
TOTAL - EE	20,612	0.00	85,957	0.00	85,957	0.00	0	0.00
GRAND TOTAL	\$620,376	7.19	\$648,335	8.09	\$648,335	8.09	\$0	0.00
GENERAL REVENUE	\$515,509	6.55	\$483,702	7.24	\$483,702	7.24		0.00
FEDERAL FUNDS	\$104,867	0.64	\$164,633	0.85	\$164,633	0.85		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Administration (Director's Office)									
Program is found in the following core budget(s): Director's Office									
	Director's Office							TOTAL	
GR	483,702							483,702	
FEDERAL	164,633							164,633	
OTHER	0							0	
TOTAL	648,335	0	0	0	0	0	0	648,335	

1. What does this program do?

The Office of Director, with the advice of the Mental Health Commission, is responsible for the overall operations of the Department of Mental Health, its three clinical divisions and seven support offices, 27 facilities, and central office. The director's duties include planning, supervising, and evaluating the provision of mental health services for Missourians with mental disorders, developmental disabilities, and substance abuse.

The Director's Office has a leadership role in the Department's efforts to establish state policies, standards, and outcomes for state programs that affect mental health. The Director's Office is active in the development of policies and standards in MO HealthNet and insurance as these relate to the population served by the Department. The Department of Mental Health will also work with other agencies to define target populations, develop interagency agreements, needed legislation, and interagency funding strategies in collaboration with local entities and consumers.

The Mental Health Commission, composed of seven members, appoints the director of the Department of Mental Health with confirmation by the state Senate. Commissioners are appointed to four-year terms by the Governor, again with the confirmation of the Senate. The commissioners serve as principal policy advisers to the department director.

The Commission, by law, must include an advocate of community mental health services, a physician who is an expert in the treatment of mental illness, a physician concerned with developmental disabilities, a member with business expertise, an advocate of substance abuse treatment, a citizen who represents the interests of consumers of psychiatric services, and a citizen who represents the interests of consumers of developmental disabilities services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015, 630.020, and 630.025, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

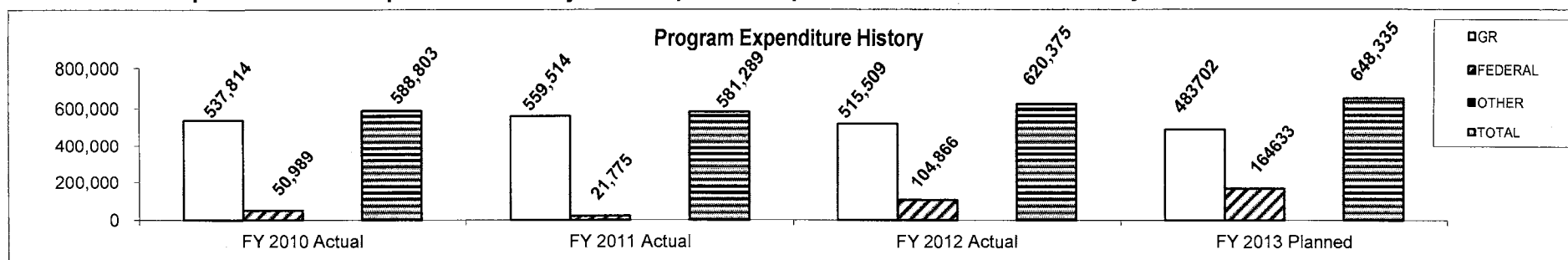
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Director's Office)

Program is found in the following core budget(s): Director's Office

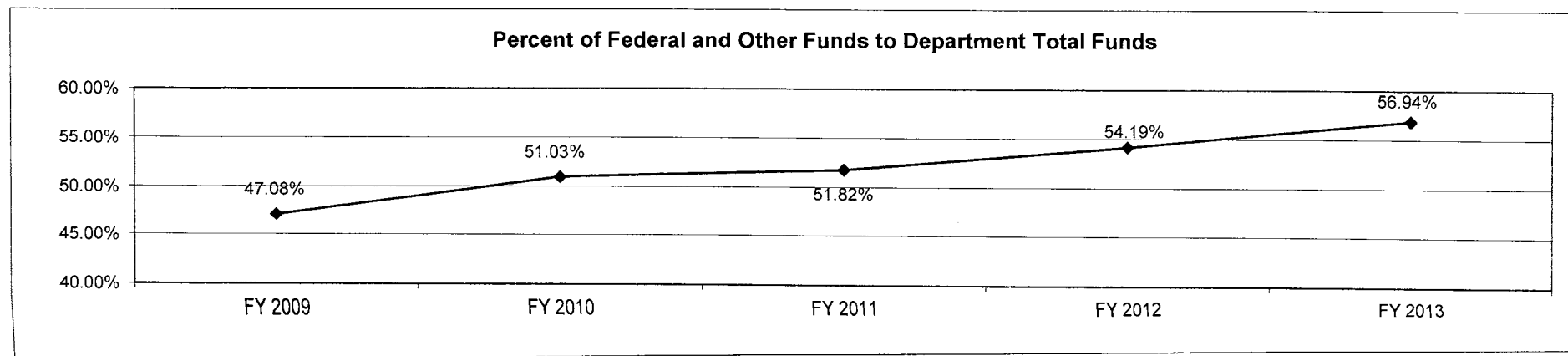
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

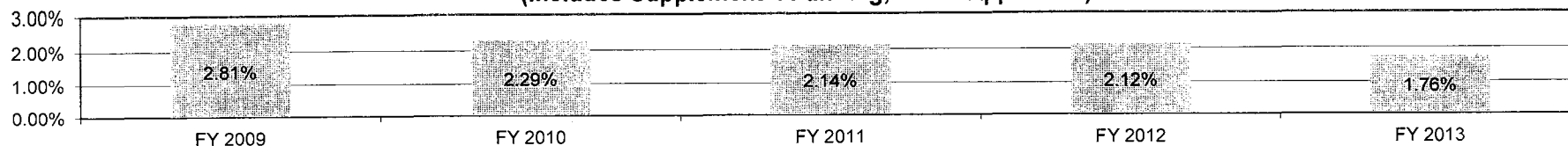
Department: Mental Health

Program Name: Administration (Director's Office)

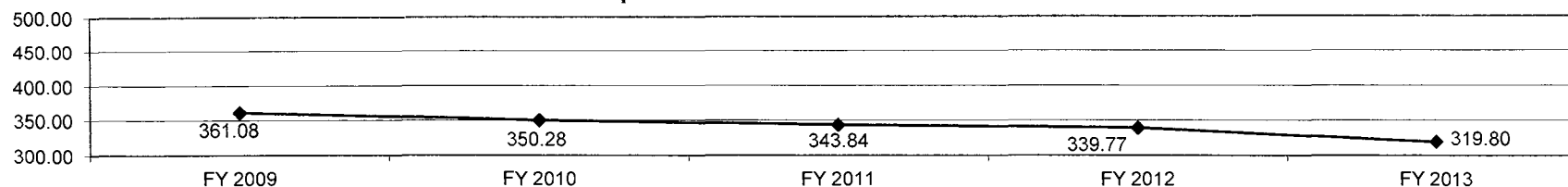
Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure.

**Percent of Administrative Funds
(Includes Supplemental Funding, When Applicable)**



Department of Mental Health Central Office FTE



7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Proj.
ADA	88,577	78,380	68,415	68,552	68,552
CPS	77,066	75,839	72,962	78,469	78,469
DD	29,866	29,755	30,473	31,851	30,600

Note: FY 2009 ADA count is duplicated, all others are unduplicated. The shift to Medicaid maximization with reliance on charity care is not picked up in client counts through the CIMOR billing system.

7d. Provide a customer satisfaction measure, if available.

Not applicable.

Overtime

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
OVERTIME PAY PS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,812,845	97.14	1,111,617	0.00	1,111,617	0.00	0	0.00	
DEPT MENTAL HEALTH	918,873	39.81	0	0.00	0	0.00	0	0.00	
TOTAL - PS	3,731,718	136.95	1,111,617	0.00	1,111,617	0.00	0	0.00	
TOTAL	3,731,718	136.95	1,111,617	0.00	1,111,617	0.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	909	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	909	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	909	0.00	0	0.00	
GRAND TOTAL	\$3,731,718	136.95	\$1,111,617	0.00	\$1,112,526	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Mental Health					Budget Unit: 65106C				
Division: Office of Director									
Core: Overtime									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,111,617	0	0	1,111,617	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,111,617	0	0	1,111,617	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	571,482	0	0	571,482	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Not applicable.					Other Funds:				
2. CORE DESCRIPTION									
<p>Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. These requests may be made and must be paid each month. This includes federal, state, and holiday time.</p> <p>In FY 2008, a Departmentwide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay. To ensure payments are made as required, one-half of the new funding received in FY 2007 in each direct facility appropriation was reallocated into this new Departmentwide HB Section.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Not applicable.									

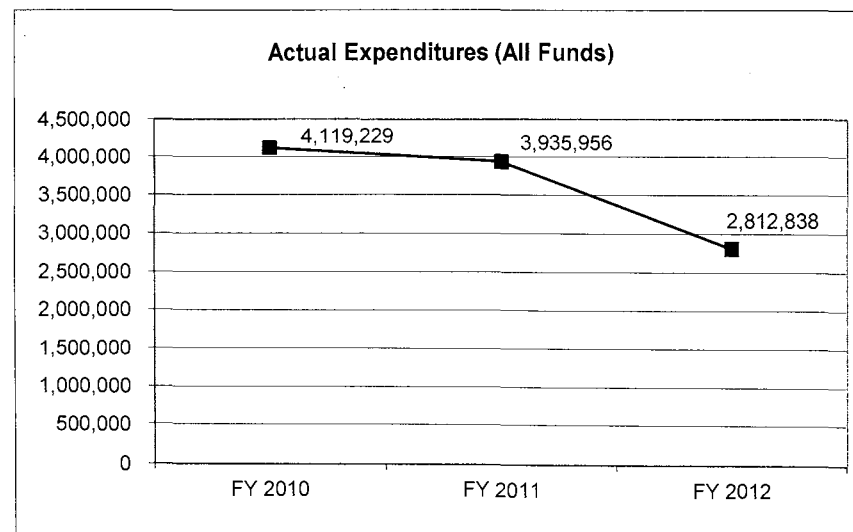
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: Overtime

Budget Unit: 65106C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	4,673,821	3,935,956	2,843,989	1,111,617
Less Reverted (All Funds)	(42,319)	0	(30,951)	N/A
Budget Authority (All Funds)	4,631,502	3,935,956	2,813,038	N/A
Actual Expenditures (All Funds)	4,119,229	3,935,956	2,812,838	N/A
Unexpended (All Funds)	512,273	0	200	N/A
Unexpended, by Fund:				
General Revenue	0	0	200	N/A
Federal	512,273	0	0	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Supplemental funding was appropriated during the fiscal year which increased the total appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
OVERTIME PAY PS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,111,617	0	0	1,111,617	
	Total	0.00	1,111,617	0	0	1,111,617	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,111,617	0	0	1,111,617	
	Total	0.00	1,111,617	0	0	1,111,617	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	4,870	0.22	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	445	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	2,216	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	3,208	0.12	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	242	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	8,193	0.36	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	7,354	0.29	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN II	125	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	350	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER II	339	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	3,967	0.10	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	61	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	3,734	0.15	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	352	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	1,235	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	1,039	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	2,046	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,233	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	174	0.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	138	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH I	25	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	2,134	0.05	0	0.00	0	0.00	0	0.00
EXECUTIVE I	677	0.02	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	99	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	1,589	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	396	0.01	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	605	0.02	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	67	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	3,552	0.13	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	26,133	1.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	9,427	0.36	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	1,625	0.05	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
CUSTODIAL WORKER I	26,701	1.30	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,087	0.09	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,713	0.07	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	2,513	0.06	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	2,663	0.13	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	424	0.02	0	0.00	0	0.00	0	0.00
COOK I	5,044	0.23	0	0.00	0	0.00	0	0.00
COOK II	11,515	0.50	0	0.00	0	0.00	0	0.00
COOK III	4,634	0.17	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	3,396	0.09	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	48	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	3,199	0.13	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	32,522	1.59	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	3,388	0.15	0	0.00	0	0.00	0	0.00
DIETITIAN I	76	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	1,148	0.03	0	0.00	0	0.00	0	0.00
DIETITIAN III	96	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	778	0.02	0	0.00	0	0.00	0	0.00
LIBRARIAN I	36	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	29	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	366	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	330	0.01	0	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	22	0.00	0	0.00	0	0.00	0	0.00
PHYSICIAN	8,787	0.08	0	0.00	0	0.00	0	0.00
PSYCHIATRIST II	1,194	0.01	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	4,346	0.04	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	693,538	23.80	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	191,709	5.93	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	4,375	0.12	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	233,924	10.82	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	46,342	1.87	0	0.00	0	0.00	0	0.00
LPN I GEN	12,698	0.41	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
LPN II GEN	81,311	2.55	0	0.00	0	0.00	0	0.00
LPN III GEN	1,472	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	7,635	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	482	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	33,107	0.72	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	195,940	3.76	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	228	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	20,446	0.35	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,109,101	51.59	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	97,624	3.98	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	42,172	1.54	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	4,064	0.08	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	11,939	0.20	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	9,272	0.12	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	3,777	0.12	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	50,167	1.43	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	1,843	0.04	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	141	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	2,538	0.12	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	8,187	0.33	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	1,695	0.06	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST I	215	0.01	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	118	0.00	0	0.00	0	0.00	0	0.00
WORKSHOP SPV I	170	0.01	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	85	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	917	0.02	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	11,887	0.18	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	41	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER I	1,091	0.03	0	0.00	0	0.00	0	0.00
MUSIC THER II	3,051	0.08	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	5,336	0.16	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	3,248	0.08	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
RECREATIONAL THER III	39	0.00	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	8,835	0.32	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	9	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	877	0.03	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	58	0.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	15,975	0.39	0	0.00	0	0.00	0	0.00
COMM MNTL HLTH SERVICES SPV	20,913	0.45	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	649	0.01	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	1,612	0.04	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	332	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	4,354	0.14	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	7,178	0.16	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	140	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	1,858	0.05	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	4,370	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	548	0.02	0	0.00	0	0.00	0	0.00
LABORER I	222	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	3,106	0.13	0	0.00	0	0.00	0	0.00
LOCKSMITH	953	0.03	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	1,554	0.04	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	94	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	763	0.01	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	36	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	8,732	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	2,362	0.04	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	3,178	0.04	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	708	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	2,296	0.22	0	0.00	0	0.00	0	0.00
CLERK	11	0.00	0	0.00	0	0.00	0	0.00
TYPIST	27	0.00	0	0.00	0	0.00	0	0.00
RECEPTIONIST	514	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	132	0.01	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME PAY PS								
CORE								
MISCELLANEOUS PROFESSIONAL	95	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	640	0.03	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	9,580	0.04	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	14,205	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,333	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	189	0.00	0	0.00	0	0.00	0	0.00
COMPANION AIDE	2,972	0.13	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	376,145	12.93	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	10,361	0.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	124,539	2.29	0	0.00	0	0.00	0	0.00
THERAPY AIDE	70	0.00	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	493	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	47	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	23	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,111,617	0.00	1,111,617	0.00	0	0.00
TOTAL - PS	3,731,718	136.95	1,111,617	0.00	1,111,617	0.00	0	0.00
GRAND TOTAL	\$3,731,718	136.95	\$1,111,617	0.00	\$1,111,617	0.00	\$0	0.00
GENERAL REVENUE	\$2,812,845	97.14	\$1,111,617	0.00	\$1,111,617	0.00		0.00
FEDERAL FUNDS	\$918,873	39.81	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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ITSD ADA Federal Transfer Section

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ITSD ADA FEDERAL TRF								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	225,441	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - TRF	225,441	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	225,441	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$225,441	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health	Budget Unit: 65112C
Division: Office of Director	
Core: ITSD ADA Federal Transfer	

1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	500,000	0	500,000	TRF	0	0	0	0
Total	0	500,000	0	500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Not applicable.					Other Funds:				

2. CORE DESCRIPTION
<p>In FY 2007, IT funding was consolidated within the Office of Administration. One of the positions transferred to Office of Administration/Information Technology Services Division (OA/ITSD) is supported through federal earnings. Further, OA/ITSD and DMH will occasionally coordinate special IT projects that require additional funds to be transferred to OA/ITSD. An appropriated transfer section is needed to provide the mechanism to transfer DMH federal funds to OA/ITSD on an annual basis.</p>

3. PROGRAM LISTING (list programs included in this core funding)
Not applicable.

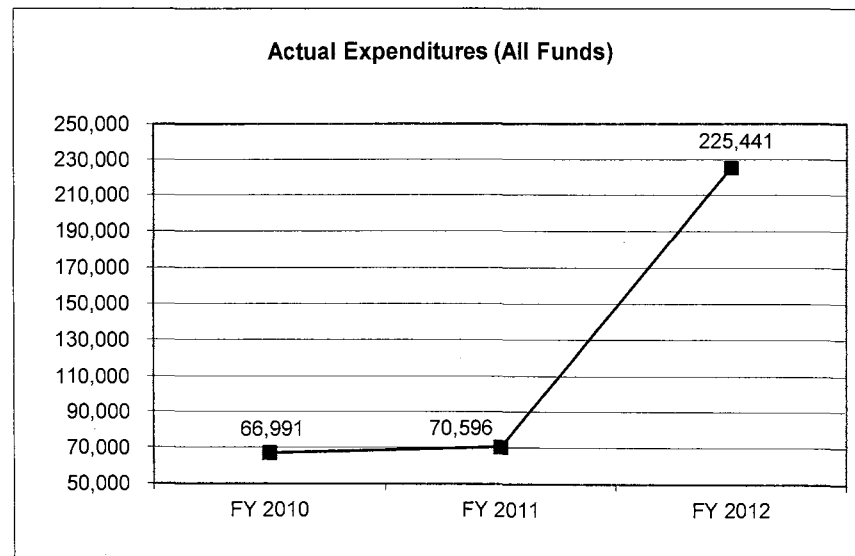
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: ITSD ADA Federal Transfer

Budget Unit: 65112C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	67,000	71,000	305,105	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	67,000	71,000	305,105	N/A
Actual Expenditures (All Funds)	66,991	70,596	225,441	N/A
Unexpended (All Funds)	9	404	79,664	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9	404	79,664	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) An "E" increase was processed during the fiscal year which increased the total appropriation.
- (2) A large "E" increase was processed during the fiscal year in order to cover expenses for the Electronic Medical Record project.
- (3) The "E" was removed in FY13; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ITSD ADA FEDERAL TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ITSD ADA FEDERAL TRF								
CORE								
TRANSFERS OUT	225,441	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - TRF	225,441	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$225,441	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$225,441	0.00	\$500,000	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Operational Support

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,615,171	99.41	4,724,515	103.20	4,724,515	103.20	0	0.00
DEPT MENTAL HEALTH	539,480	12.70	886,064	19.85	886,064	19.85	0	0.00
TOTAL - PS	5,154,651	112.11	5,610,579	123.05	5,610,579	123.05	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	970,061	0.00	990,214	0.00	990,214	0.00	0	0.00
DEPT MENTAL HEALTH	683,650	0.00	2,555,998	0.00	2,555,998	0.00	0	0.00
TOTAL - EE	1,653,711	0.00	3,546,212	0.00	3,546,212	0.00	0	0.00
TOTAL	6,808,362	112.11	9,156,791	123.05	9,156,791	123.05	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,291	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	614	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,905	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,905	0.00	0	0.00
Consumer Employment - 1650004								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	70,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,000	2.00	0	0.00
TOTAL	0	0.00	0	0.00	70,000	2.00	0	0.00
GRAND TOTAL	\$6,808,362	112.11	\$9,156,791	123.05	\$9,230,696	125.05	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65107C & 65109C
Division:	Office of Director		
Core:	Operational Support		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	4,724,515	886,064	0	5,610,579
EE	990,214	2,555,998	0	3,546,212
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,714,729	3,442,062	0	9,156,791

FTE 103.20 19.85 0.00 123.05

Est. Fringe	2,428,873	455,526	0	2,884,399
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Operational Support responsibilities include a wide range of administrative and financial services. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Office of Comprehensive Child Mental Health, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

3. PROGRAM LISTING (list programs included in this core funding)

Administration - Operational Support

CORE DECISION ITEM

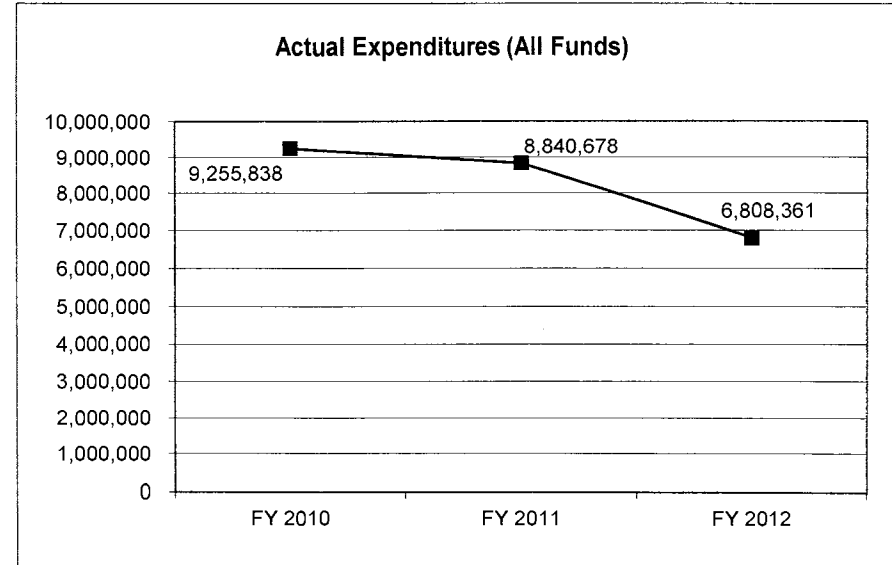
Department: Mental Health
Division: Office of Director
Core: Operational Support

Budget Unit: 65107C & 65109C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	10,871,103	9,883,114	9,118,496	9,156,791
Less Reverted (All Funds)	(657,485)	(215,673)	(178,074)	N/A
Budget Authority (All Funds)	10,213,618	9,667,441	8,940,422	N/A
Actual Expenditures (All Funds)	9,255,838	8,840,678	6,808,361	N/A
Unexpended (All Funds)	957,780	826,763	2,132,061	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	957,780	826,763	2,132,061	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY12, expenditures decreased as a result of lower Healthcare Technology earnings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH OPERATIONAL SUPPORT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	123.05	4,724,515	886,064	0	5,610,579	
				EE	0.00	990,214	2,555,998	0	3,546,212	
				Total	123.05	5,714,729	3,442,062	0	9,156,791	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	110	5311		PS	0.00	0	0	0	(0)	
Core Reallocation	110	5307		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	123.05	4,724,515	886,064	0	5,610,579	
				EE	0.00	990,214	2,555,998	0	3,546,212	
				Total	123.05	5,714,729	3,442,062	0	9,156,791	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	17,464	0.67	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	176,745	5.66	157,657	5.00	194,088	6.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	24,168	1.00	24,631	1.00	24,648	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	130,629	5.16	156,605	6.00	154,668	6.00	0	0.00
INFORMATION TECHNOLOGIST III	0	0.00	742	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	1,823	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	980	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	0	0.00	68,366	1.00	68,424	1.00	0	0.00
STOREKEEPER I	3,392	0.13	0	0.00	29,712	1.00	0	0.00
STOREKEEPER II	31,435	0.94	34,061	1.00	0	0.00	0	0.00
PROCUREMENT OFCR I	35,731	0.91	40,224	1.00	40,260	1.00	0	0.00
PROCUREMENT OFCR II	94,805	2.04	95,871	2.00	94,152	2.00	0	0.00
OFFICE SERVICES COOR	5,748	0.13	0	0.00	46,908	1.00	0	0.00
ACCOUNT CLERK II	25,380	1.00	25,866	1.00	25,884	1.00	0	0.00
SENIOR AUDITOR	74,918	1.77	85,157	2.00	85,008	2.00	0	0.00
ACCOUNTANT I	159,972	5.00	192,440	6.00	198,828	6.00	0	0.00
ACCOUNTANT II	117,852	2.75	127,290	3.00	89,460	2.00	0	0.00
ASST CONTROLLER MH	60,697	0.99	62,801	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	11,055	0.25	0	0.00	45,108	1.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	59,016	1.00	0	0.00
ACCOUNTING ANAL II	157,207	3.75	172,492	4.00	171,780	3.95	0	0.00
ACCOUNTING ANAL III	206,595	4.01	214,554	4.00	157,983	3.00	0	0.00
BUDGET ANAL III	143,244	3.00	145,991	3.00	146,113	3.00	0	0.00
PERSONNEL OFCR II	61,620	1.00	62,801	1.00	62,856	1.00	0	0.00
PERSONNEL ANAL II	78,264	2.00	79,764	2.00	79,824	2.00	0	0.00
EXECUTIVE I	36,612	1.00	37,314	1.00	37,344	1.00	0	0.00
EXECUTIVE II	36,498	0.88	42,511	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	10,956	0.26	45,924	1.00	42,552	1.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	35,993	1.00	0	0.00	0	0.00
PERSONNEL CLERK	25,433	0.92	30,147	1.00	30,144	1.00	0	0.00
HOUSING DEVELOPMENT OFCR II	28,454	0.71	28,999	0.71	29,023	0.71	0	0.00
AFFORDABLE HOUSING CNSLT MH	53,292	1.00	54,313	1.00	54,360	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
CORE								
PROGRAM SPECIALIST TRAINEE MH	53,849	1.52	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	842,278	22.25	967,638	25.00	763,140	20.02	0	0.00
PROGRAM SPECIALIST II MH	257,247	5.76	377,809	8.00	250,188	6.00	0	0.00
PROGRAM COORD DMH DOHSS	150,108	3.04	0	0.00	368,892	7.00	0	0.00
INVESTIGATOR I	35,551	0.95	38,011	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	21,840	0.88	25,438	1.00	25,464	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	301,842	5.00	307,627	5.00	306,452	5.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	74,339	1.04	71,544	1.00	139,966	2.00	0	0.00
MENTAL HEALTH MGR B1	54,510	1.00	0	0.00	111,200	2.00	0	0.00
MENTAL HEALTH MGR B2	68,428	1.00	142,135	2.00	141,797	2.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	226,631	2.58	219,756	2.43	275,630	2.97	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	199,113	2.41	258,511	3.25	202,637	2.71	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	0	0.00	300	0.00	0	0.00
ASSOCIATE COUNSEL	392,336	6.51	402,199	6.55	401,096	6.55	0	0.00
PROJECT SPECIALIST	6,508	0.08	55,776	1.11	19,915	0.41	0	0.00
PARALEGAL	38,500	1.00	39,238	1.00	39,270	1.00	0	0.00
LEGAL COUNSEL	87,901	1.07	82,400	1.00	82,400	1.00	0	0.00
HEARINGS OFFICER	55,167	1.00	56,224	1.00	56,270	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	72,779	1.13	86,810	4.97	38,628	5.22	0	0.00
MEDICAL ADMINISTRATOR	58,200	0.30	60,000	0.85	60,000	0.85	0	0.00
CONSULTING PHYSICIAN	0	0.00	15,000	0.20	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	231,851	3.61	261,304	3.98	241,252	3.66	0	0.00
SPECIAL ASST OFFICE & CLERICAL	117,507	3.05	117,842	3.00	117,939	3.00	0	0.00
TOTAL - PS	5,154,651	112.11	5,610,579	123.05	5,610,579	123.05	0	0.00
TRAVEL, IN-STATE	199,860	0.00	209,865	0.00	209,865	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,102	0.00	1,400	0.00	1,400	0.00	0	0.00
SUPPLIES	162,497	0.00	185,105	0.00	185,105	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	36,461	0.00	34,707	0.00	34,707	0.00	0	0.00
COMMUNICATION SERV & SUPP	144,585	0.00	193,400	0.00	193,400	0.00	0	0.00
PROFESSIONAL SERVICES	1,044,757	0.00	2,827,743	0.00	2,827,743	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14,696	0.00	13,000	0.00	13,000	0.00	0	0.00
M&R SERVICES	15,924	0.00	22,500	0.00	22,500	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OPERATIONAL SUPPORT								
CORE								
COMPUTER EQUIPMENT	294	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,063	0.00	10,572	0.00	10,572	0.00	0	0.00
OTHER EQUIPMENT	15,744	0.00	31,020	0.00	31,220	0.00	0	0.00
BUILDING LEASE PAYMENTS	200	0.00	200	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	20	0.00	200	0.00	200	0.00	0	0.00
MISCELLANEOUS EXPENSES	14,508	0.00	16,500	0.00	16,500	0.00	0	0.00
TOTAL - EE	1,653,711	0.00	3,546,212	0.00	3,546,212	0.00	0	0.00
GRAND TOTAL	\$6,808,362	112.11	\$9,156,791	123.05	\$9,156,791	123.05	\$0	0.00
GENERAL REVENUE	\$5,585,232	99.41	\$5,714,729	103.20	\$5,714,729	103.20		0.00
FEDERAL FUNDS	\$1,223,130	12.70	\$3,442,062	19.85	\$3,442,062	19.85		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Administration (Operational Support)									
Program is found in the following core budget(s): Operational Support									
	Operational Support								TOTAL
GR	5,714,729								5,714,729
FEDERAL	3,442,062								3,442,062
OTHER	0								0
TOTAL	9,156,791	0	0	0	0	0	0	0	9,156,791

1. What does this program do?

The Operational Support core budget includes the following offices and obligations:

The **Office of Public Affairs/Legislative Liaison** supports the efforts of the program divisions to reduce stigma and raise awareness in the community about mental illness, substance abuse, and developmental disabilities. This is achieved through education activities and media relations. The Legislative Liaison is responsible for the review and analysis of state and federal legislation that pertains to services provided by the Department of Mental Health. The Office monitors the progress of bills and other legislative activities, and provides legislative information to internal and external stakeholders.

The **Office of Comprehensive Child Mental Health** supports all three divisions in clinical policy development and clinical consultations for childrens services.

Office of the Department Deputy Director - Sections reporting to the Department Deputy Director include the **Office of Administration** which is responsible for processing accounts payable for Central Office, financial management, reporting and control, budget development and budget control, central office general services, fleet management, procurement and contract management, revenue maximization, MO HealthNet, Medicare and other revenue billings and collections; the **Audit Section** is responsible for conducting audits and consultations on DMH operated facilities and contract providers; **Deaf Services** staff provide direction and assistance in providing necessary services to hearing impaired consumers; **Human Resources** is responsible for personnel recruitment and retention, employee benefits, employee grievance resolutions, workers compensation and union relations; **General Counsel** is responsible for handling legal opinions and interpretations, providing legal representation for the department, developing rules and department operating regulations and conducting administrative hearings related to actions taken by the department's administrators; **Disaster Services** provides guidance, planning, and assistance in the event of a natural or man-made disaster; **Constituent Services** represents consumers and family viewpoints in decision and policy development and ensures client rights are not violated; and the **Investigations Unit** is responsible for conducting abuse and neglect investigations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 630.015 and 630.020, RSMo.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

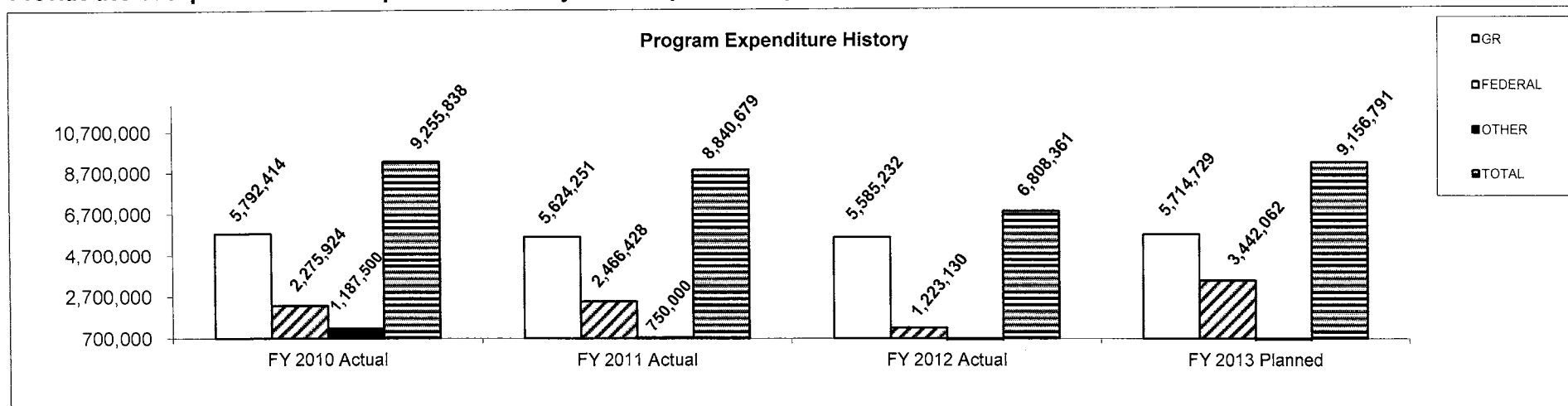
3. Are there federal matching requirements? If yes, please explain.

Yes. Match dollars are required to draw down federal administrative earnings.

4. Is this a federally mandated program? If yes, please explain.

HIPAA is mandated by Federal law. Forensic client transfer and conditional release revocation hearings and Developmental Disabilities (DD) service eligibility hearings are mandated by Federal consent decree.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Healthcare Technology Fund (0170).

PROGRAM DESCRIPTION

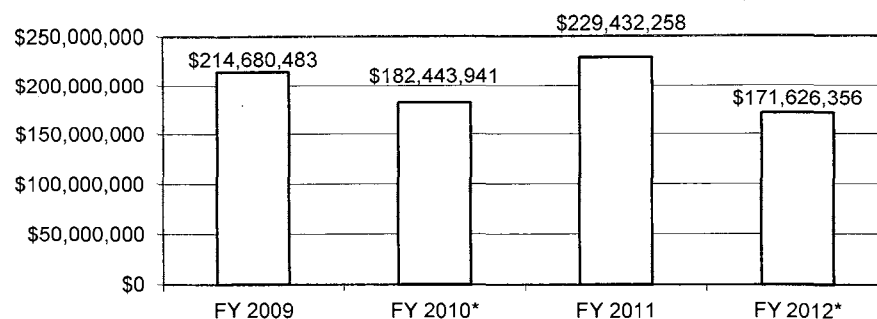
Department: Mental Health

Program Name: Administration (Operational Support)

Program is found in the following core budget(s): Operational Support

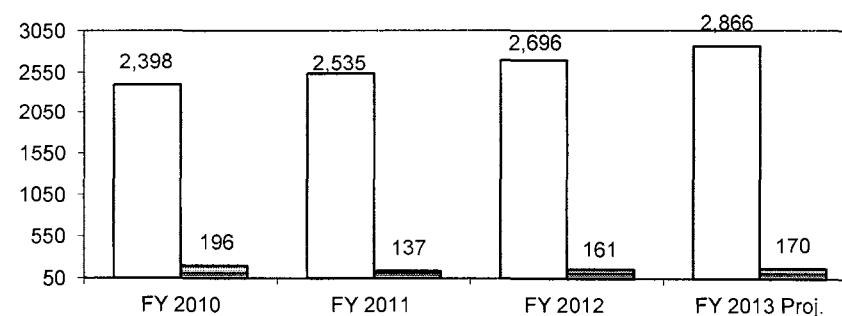
7a. Provide an effectiveness measure.

DMH Collections Deposited to State General Revenue



**The decrease in FY 2010 and FY 2012 is due to DD facilities moving from GR funding to Federal funding.

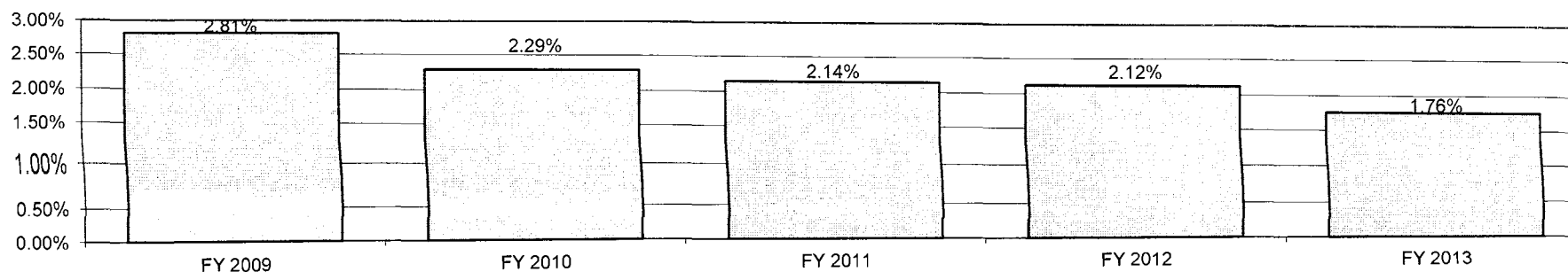
Number of Individuals on the DMH Disqualification Registry



□ Total Individuals on the DMH Disqualification Registry
 ■ Number of Individuals Added in FY

7b. Provide an efficiency measure.

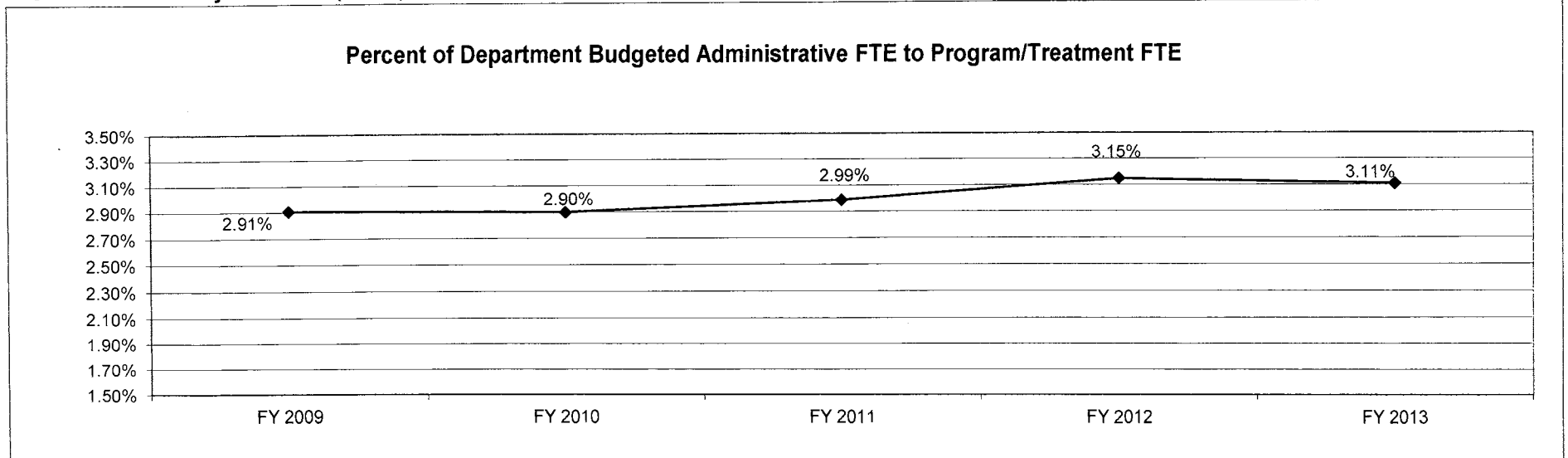
Percent of Department Administrative Funds



PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Administration (Operational Support)
Program is found in the following core budget(s): Operational Support

7b. Provide an efficiency measure. (Cont.)



7c. Provide the number of clients/individuals served, if applicable.

Clients/Individuals Served					
Division	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Proj.
ADA	88,577	78,380	68,415	68,552	68,552
CPS	77,066	75,839	72,962	78,469	78,469
DD	29,866	29,755	30,473	31,851	30,600

Note: FY2009 ADA count is duplicated, all others are unduplicated. The shift to Medicaid maximization with reliance on charity care is not picked up in client counts through CIMOR billing system.

7d. Provide a customer satisfaction measure, if available.

Not applicable.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MH TRANSFORMATION GRANT									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	233,777	3.64	0	0.00	0	0.00	0	0.00	
TOTAL - PS	233,777	3.64	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	1,737,462	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,737,462	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,971,239	3.64	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,971,239	3.64	\$0	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MH TRANSFORMATION GRANT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	14,735	0.46	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	45,639	0.79	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	11,733	0.17	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	71,345	0.87	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	29,267	0.44	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	39,078	0.38	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	21,980	0.53	0	0.00	0	0.00	0	0.00
TOTAL - PS	233,777	3.64	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	19,832	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	375	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	16,805	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,421	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,878	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,674,199	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	246	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	520	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	843	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,343	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,737,462	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,971,239	3.64	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,971,239	3.64	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Department Staff Training

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STAFF TRAINING									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	7,350	0.35	178,354	0.00	178,354	0.00	0	0.00	
TOTAL - PS	7,350	0.35	178,354	0.00	178,354	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	347,336	0.00	357,495	0.00	357,495	0.00	0	0.00	
DEPT MENTAL HEALTH	205,880	0.00	325,000	0.00	325,000	0.00	0	0.00	
MENTAL HEALTH EARNINGS FUND	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - EE	553,216	0.00	782,495	0.00	782,495	0.00	0	0.00	
TOTAL	560,566	0.35	960,849	0.00	960,849	0.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	146	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	146	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	146	0.00	0	0.00	
GRAND TOTAL	\$560,566	0.35	\$960,849	0.00	\$960,995	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Staff Training	Budget Unit: <u>65113C</u>
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1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	178,354	0	178,354	PS	0	0	0	0
EE	357,495	325,000	100,000	782,495	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	357,495	503,354	100,000	960,849	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	91,692	0	91,692	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Mental Health Earnings Fund (MHEF) - 0288					Other Funds:				

2. CORE DESCRIPTION
<p>This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Network of Care information and eLearning web-site.</p> <p>Recent surveys of direct care and regional center staff and an assessment of DMH training/workforce development needs indicates that staff training and development is not adequate and has negatively impacted the department's ability to: (1) provide quality care and services; (2) recruit and retain qualified personnel; (3) develop successful leaders, managers and supervisors; and (4) improve and sustain operational effectiveness and efficiency.</p> <p>Increased and ongoing investment in staff training and development is critical to:</p> <ul style="list-style-type: none"> - Ensuring the safety of consumers and employees; - Providing meaningful treatment and support of consumers with aggressive behaviors; - Providing meaningful treatment and support of consumers with complex and co-occurring medical, developmental, psychiatric and substance abuse disorders; - Meeting licensing and accreditation requirements; - Meeting state guidelines for supervisor and management training; and - Improving service delivery through the use of new, complex technology and data systems.

CORE DECISION ITEM

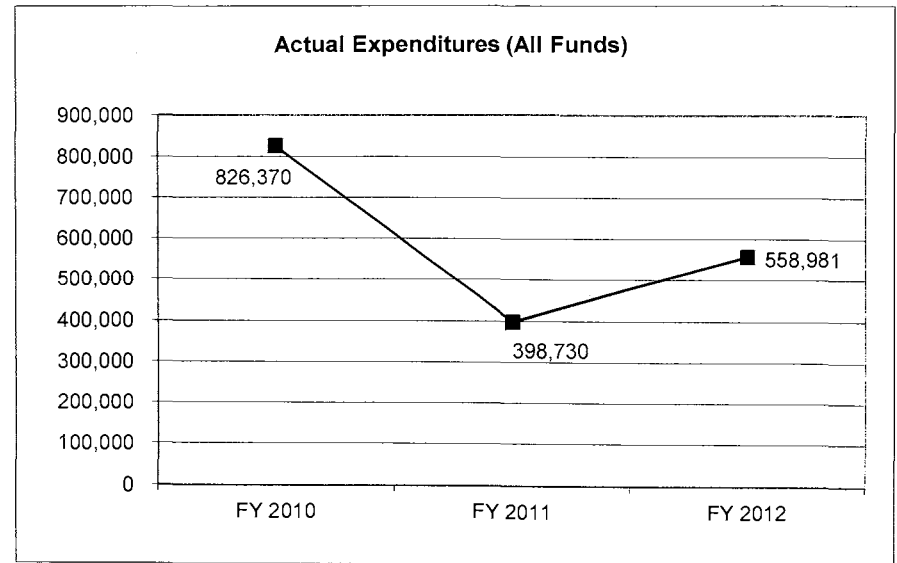
Department:	Mental Health	Budget Unit:	65113C
Division:	Office of Director		
Core:	Staff Training		

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,727,288	993,574	958,078	960,849
Less Reverted (All Funds)	(359,277)	(215,405)	(10,742)	N/A
Budget Authority (All Funds)	1,368,011	778,169	947,336	N/A
Actual Expenditures (All Funds)	826,370	398,730	558,981	N/A
Unexpended (All Funds)	541,641	379,439	388,355	N/A
Unexpended, by Fund:				
General Revenue	1	154	1,585	N/A
Federal	541,610	379,285	286,770	N/A
Other	0	0	100,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	178,354	0	178,354	
	EE	0.00	357,495	325,000	100,000	782,495	
	Total	0.00	357,495	503,354	100,000	960,849	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	178,354	0	178,354	
	EE	0.00	357,495	325,000	100,000	782,495	
	Total	0.00	357,495	503,354	100,000	960,849	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65113C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Staff Training	DIVISION: Office of Director

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. The Department of Mental Health has a leadership role in improving the lives of Missourians who have a mental illness, developmental disability or a substance abuse problem. As required by statute, the Department shall make necessary policies and procedures for the administration and management of its facilities, programs, and operations. The flexibility assists to ensure that the requirements outlined in statute are carried out efficiently and effectively. In this particular case, tuition reimbursement and stipends are run through Personal Service and Expense and Equipment respectively. Therefore, depending on the pay mix for tuition reimbursements and stipends, flexibility is required.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility based on total Federal funding for FY 2014. The information below shows a 100% calculation of both the PS and E&E FY 2014 budgets.

Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Staff Training	PS	\$178,354	100%	\$178,354
	E&E	<u>\$325,000</u>	<u>100%</u>	<u>\$325,000</u>
<i>Total Request</i>		\$503,354	100%	\$503,354

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 65113C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Staff Training	DIVISION: Office of Director

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2012 Flex Approp. \$500,000 PS Expenditures \$0 E&E Expenditures \$0	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
	FY 2013 Flex Approp – Fed \$500,000	FY 2014 Flex Request - Fed \$503,354

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	In FY 2013, the Director's Office was appropriated \$500,000 (100%) flexibility between PS and E&E appropriations. This will allow the office to respond to changing situations to continue to provide the best possible quality service to DMH clients.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
SALARIES & WAGES	0	0.00	178,354	0.00	178,354	0.00	0	0.00
SECURITY AIDE III PSY	891	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	1,500	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	4,959	0.32	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,350	0.35	178,354	0.00	178,354	0.00	0	0.00
TRAVEL, IN-STATE	17,792	0.00	35,000	0.00	35,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,091	0.00	0	0.00	500	0.00	0	0.00
SUPPLIES	23,162	0.00	14,457	0.00	14,457	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	207,677	0.00	9,185	0.00	9,185	0.00	0	0.00
PROFESSIONAL SERVICES	288,705	0.00	721,853	0.00	721,353	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,695	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,094	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	553,216	0.00	782,495	0.00	782,495	0.00	0	0.00
GRAND TOTAL	\$560,566	0.35	\$960,849	0.00	\$960,849	0.00	\$0	0.00
GENERAL REVENUE	\$347,336	0.00	\$357,495	0.00	\$357,495	0.00		0.00
FEDERAL FUNDS	\$213,230	0.35	\$503,354	0.00	\$503,354	0.00		0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health											
Program Name: Staff Training											
Program is found in the following core budget(s): Staff Training											
	Staff Training										TOTAL
GR	357,495										357,495
FEDERAL	503,354										503,354
OTHER	100,000										100,000
TOTAL	960,849	0	0	0	0	0	0	0	0	0	960,849

1. **What does this program do?**
 This program supports training and staff development strategies for Department of Mental Health (DMH) staff and community providers which:
 - > Improves direct care staff skills and competencies for active treatment through training in best practices of client and consumer safety;
 - > Establishes consistency in training on best practices of client and consumer safety for DMH employees and employees of other service providers (e.g. Senate Board 40s);
 - > Increases supervisory skill sets to provide effective supervision through hands-on, accountable oversight, and coaching of the direct care workforce; and
 - > Provides continuing professional education resources to demonstrate DMH commitment to talented and qualified clinical staff who want to make a career in public sector mental health.
2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Not applicable.
3. **Are there federal matching requirements? If yes, please explain.**
 No.
4. **Is this a federally mandated program? If yes, please explain.**
 No.

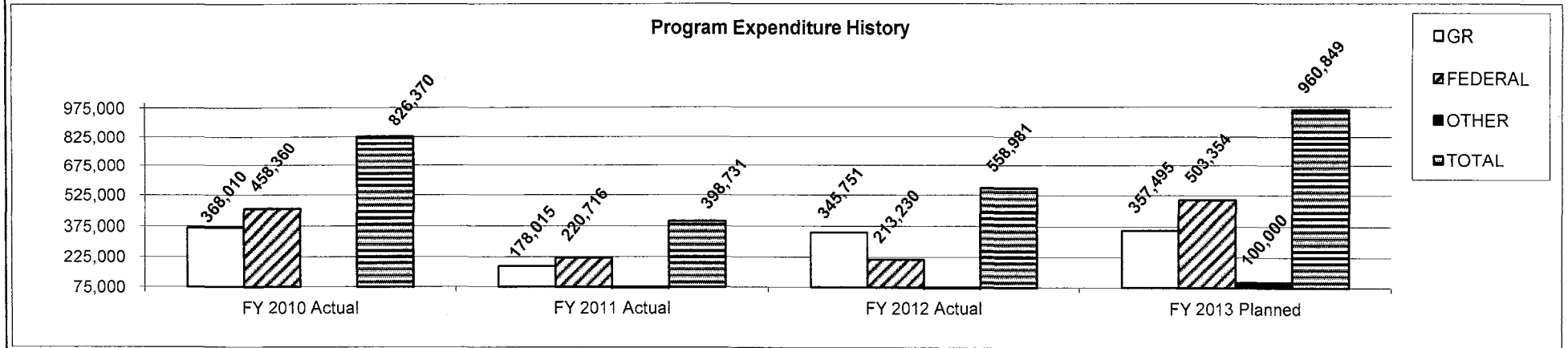
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) - 0288.

7a. Provide an effectiveness measure.

Percentage of employees who demonstrate knowledge of Safety Training - 99.7 percent. DMH has designated a total of 38 courses as Safety Related Training. These 38 courses are required for either accreditation, certification, or department operating regulation. Employees are assigned multiple courses out of the 38 in different mixes, depending on their job responsibilities. Each course has a post-test to demonstrate employee knowledge of program material and application. In FY 2012, there were a total of 186,239 successful completions by DMH employees of the Safety Related Courses.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Staff Training

Program is found in the following core budget(s): Staff Training

7b. Provide an efficiency measure.

Average Cost Per Employee Per eLearning Safety Training program - \$0.29-\$0.60. DMH pays an annual subscription fee of \$6.00 per employee to access the courses on eLearning developed by the department. There are a total of 35 safety related courses taken in various facilities and regional offices throughout DMH. Safety related courses taken at the facility level by new employees (21 courses @ 6.00 per employee) averages to \$.29 per safety course. On average, continuing employees are assigned 10 Safety Training related courses per year. An average cost of \$0.60 per continuing employee for each safety course. Case Managers in the Division of Developmental Disabilities complete 17 courses in Service Coordinators Manual. The average cost per course for DD Case Managers is \$.35. As an employee is assigned any additional courses by the facility, the average cost per program decreases further.

For comparison, prior to adoption of eLearning, all of the Safety Related courses were provided in classroom settings. Currently, the cost of classroom based Safety Related training averages \$25.00 for a one hour course.

7c. Provide the number of clients/individuals served, if applicable.

As of end of FY 2012, 10,075 DMH employee accounts have been established on eLearning. In FY 2012, eLearning accounts were also extended to another 555 employees of 48 SB 40 providers, adding an additional 4,665 course completions for providers.

7d. Provide a customer satisfaction measure, if available.

The Customer Satisfaction Index is currently under revision. Measures are not available at this time.

Refunds

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
REFUNDS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	50,873	0.00	49,217	0.00	49,217	0.00	0	0.00	
DEPT MENTAL HEALTH	102,638	0.00	100	0.00	100	0.00	0	0.00	
MH INTERAGENCY PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00	
MENTAL HLTH INTERGOVER TRANSFR	0	0.00	100	0.00	100	0.00	0	0.00	
COMPULSIVE GAMBLER	0	0.00	100	0.00	100	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	100	0.00	100	0.00	0	0.00	
MENTAL HEALTH EARNINGS FUND	25,088	0.00	100	0.00	100	0.00	0	0.00	
INMATE REVOLVING	0	0.00	100	0.00	100	0.00	0	0.00	
HEALTHY FAMILIES TRUST	0	0.00	100	0.00	100	0.00	0	0.00	
DEBT OFFSET ESCROW	15,322	0.00	70,000	0.00	70,000	0.00	0	0.00	
MENTAL HEALTH TRUST	12	0.00	100	0.00	100	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	72,407	0.00	100	0.00	100	0.00	0	0.00	
TOTAL - PD	266,340	0.00	120,217	0.00	120,217	0.00	0	0.00	
TOTAL	266,340	0.00	120,217	0.00	120,217	0.00	0	0.00	
GRAND TOTAL	\$266,340	0.00	\$120,217	0.00	\$120,217	0.00	\$0	0.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65130C
Division:	Office of Director		
Core:	Refunds		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	49,217	100	70,900	120,217 E
TRF	0	0	0	0
Total	49,217	100	70,900	120,217
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) - 0275; Mental Health Earnings Fund (MHEF) - 0288; Mental Health Trust Fund (MHTF) - 0926; Intergovernmental Transfer Fund (IGT) - 0147; Compulsive Gamblers Fund (CGF) - 0249; Mental Health Interagency Payment Fund (MHIPF) - 0109; Inmate Revolving Fund (IRF) - 0540; Health Families Trust Fund (HFT) - 0625; Mental Health Local Tax Match Fund (MHLTFM) - 0930; Debt Offset Escrow (DOE) - 0753

Notes: An "E" is requested for each appropriation.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0 E
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes:

2. CORE DESCRIPTION

The Department makes refunds for payments from third party payers from this appropriation. Mental health facilities may bill Medicare, MO HealthNet, private insurers and other financially responsible parties for client care. From time to time, facilities may overbill or collect duplicate payments from multiple payers. In these cases, it is necessary to pay refunds promptly. A separate appropriation is necessary so that these refunds will not adversely affect the facilities' operational appropriations.

In addition, a separate appropriation for the Debt Offset Escrow Fund allows the Department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65130C
Division:	Office of Director		
Core:	Refunds		

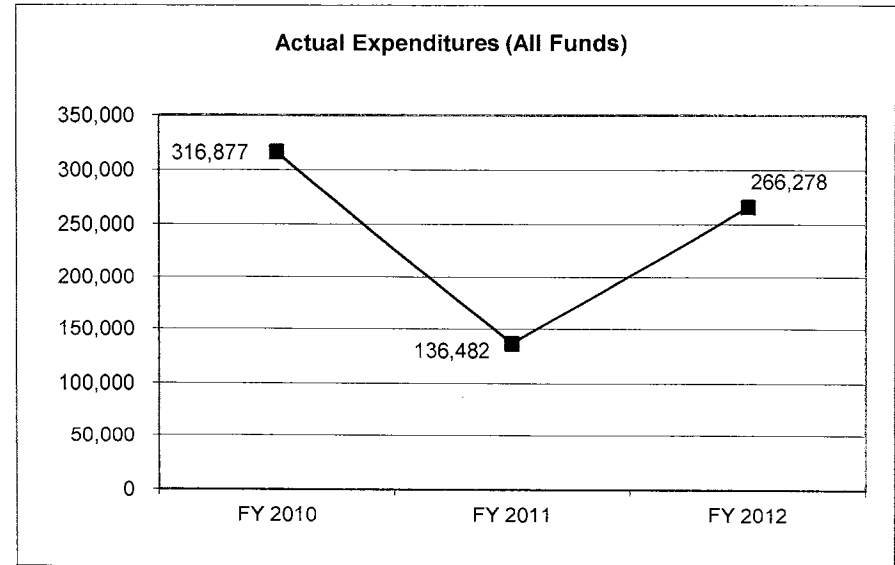
3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	374,827	191,985	322,415	120,217
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	374,827	191,985	322,415	N/A
Actual Expenditures (All Funds)	316,877	136,482	266,278	N/A
Unexpended (All Funds)	57,950	55,503	56,137	N/A
Unexpended, by Fund:				
General Revenue	555	32	5	N/A
Federal	1	1,865		N/A
Other	57,394	53,606	56,132	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2010, three large refund payments necessitated "E" increases to Federal and Other funds to raise the appropriation amount from \$120,317 to \$374,827. The three large payments included a \$35,872 payment to the Department of Health and Human Services and payments of \$85,000 and \$92,673 related to mill tax.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	49,217	100	70,900	120,217	
	Total	0.00	49,217	100	70,900	120,217	
DEPARTMENT CORE REQUEST							
	PD	0.00	49,217	100	70,900	120,217	
	Total	0.00	49,217	100	70,900	120,217	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
REFUNDS	266,340	0.00	120,217	0.00	120,217	0.00	0	0.00
TOTAL - PD	266,340	0.00	120,217	0.00	120,217	0.00	0	0.00
GRAND TOTAL	\$266,340	0.00	\$120,217	0.00	\$120,217	0.00	\$0	0.00
GENERAL REVENUE	\$50,873	0.00	\$49,217	0.00	\$49,217	0.00		0.00
FEDERAL FUNDS	\$102,638	0.00	\$100	0.00	\$100	0.00		0.00
OTHER FUNDS	\$112,829	0.00	\$70,900	0.00	\$70,900	0.00		0.00

Abandoned Fund Transfer

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ABANDONED FUND TRANSFER								
CORE								
FUND TRANSFERS								
ABANDONED FUND ACCOUNT	35,335	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	35,335	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	35,335	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$35,335	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65132C
Division:	Office of Director		
Core:	Abandoned Fund Account Transfer		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	100,000	100,000
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Abandoned Trust Fund (ATF) - 0863

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. This transfer is in accordance with Section 630.320 RSMo. If any patient or resident dies, is released, escapes or otherwise leaves the care of the department, and leaves any personal funds in the custody of a department facility, the head of the facility shall use all proper diligence to refund such moneys. After one year from the date of such death, release, escape or other departure, if any money remains in the custody of the facility and the owner is unknown or cannot be located, the money shall be disposed of in the following manner:

- **Amounts less than \$100** shall be deposited into the State Treasury to the credit of the Mental Health Trust fund. Such money shall escheat and vest absolutely in the State of Missouri, and all persons shall be forever barred and precluded from setting up title or claim to any of such moneys.
- **Amounts of \$100 or more** shall be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund.

CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: Abandoned Fund Account Transfer

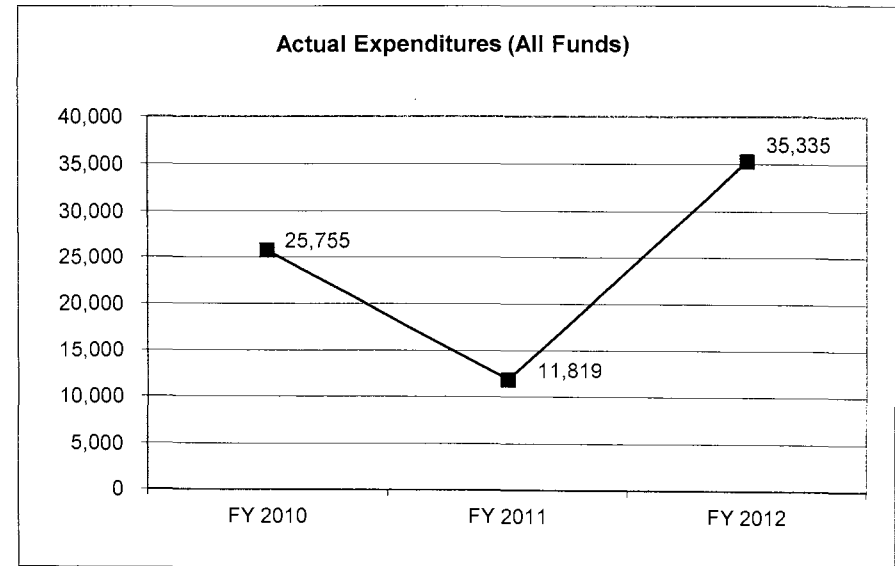
Budget Unit: 65132C

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,000	50,000	50,000	N/A
Actual Expenditures (All Funds)	25,755	11,819	35,335	N/A
Unexpended (All Funds)	24,245	38,181	14,665	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	24,245	38,181	14,665	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ABANDONED FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ABANDONED FUND TRANSFER								
CORE								
TRANSFERS OUT	35,335	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - TRF	35,335	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$35,335	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$35,335	0.00	\$100,000	0.00	\$100,000	0.00		0.00

Mental Health Trust Fund

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MENTAL HEALTH TRUST FUND								
CORE								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	57,589	0.00	430,859	7.50	430,859	7.50	0	0.00
TOTAL - PS	57,589	0.00	430,859	7.50	430,859	7.50	0	0.00
EXPENSE & EQUIPMENT								
MENTAL HEALTH TRUST	752,130	0.00	1,205,349	0.00	1,205,349	0.00	0	0.00
TOTAL - EE	752,130	0.00	1,205,349	0.00	1,205,349	0.00	0	0.00
TOTAL	809,719	0.00	1,636,208	7.50	1,636,208	7.50	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
MENTAL HEALTH TRUST	0	0.00	0	0.00	148	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	148	0.00	0	0.00
TOTAL	0	0.00	0	0.00	148	0.00	0	0.00
GRAND TOTAL	\$809,719	0.00	\$1,636,208	7.50	\$1,636,356	7.50	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: Mental Health Trust Fund	Budget Unit: 65135C																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Fringe	0	0	221,505	221,505	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2014 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td> FTE</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> <td style="text-align: center;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black;">Est. 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Other Funds: Mental Health Trust Fund (MHTF) - 0926	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>The Department requests funding to provide the means to expend monies from non-federal grants, gifts, donations, escheated funds, and canteen profits to support the delivery of service to DMH clients. In addition, the Department could receive funding to conduct evaluation studies of emerging new medications, as well as other evaluation studies, and also receive funding to carry out other non-federal grant activities.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
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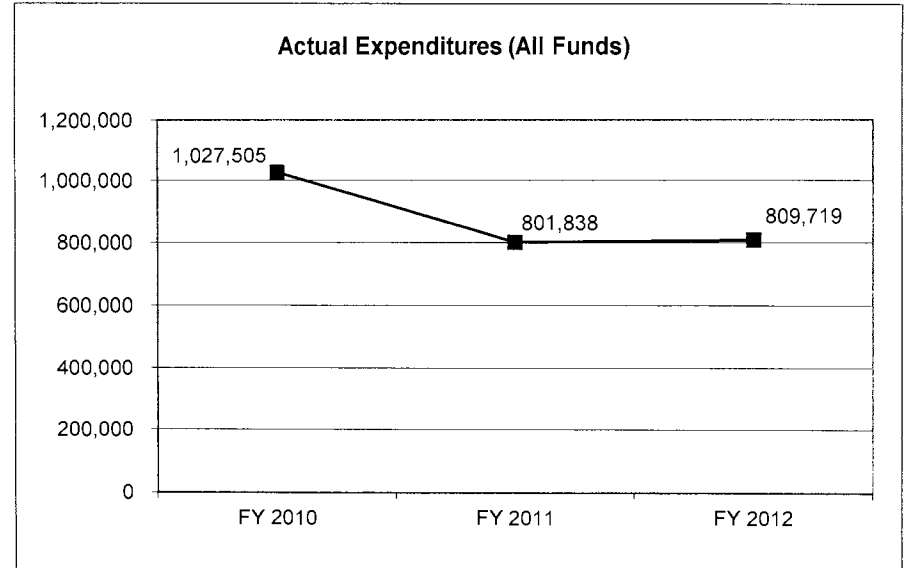
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Mental Health Trust Fund

Budget Unit: 65135C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,647,061	1,647,061	1,647,061	1,636,208
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,647,061	1,647,061	1,647,061	N/A
Actual Expenditures (All Funds)	1,027,505	801,838	809,719	N/A
Unexpended (All Funds)	619,556	845,223	837,342	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	619,556	845,223	837,342	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MENTAL HEALTH TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.50	0	0	430,859	430,859	
	EE	0.00	0	0	1,205,349	1,205,349	
	Total	7.50	0	0	1,636,208	1,636,208	
DEPARTMENT CORE REQUEST							
	PS	7.50	0	0	430,859	430,859	
	EE	0.00	0	0	1,205,349	1,205,349	
	Total	7.50	0	0	1,636,208	1,636,208	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MENTAL HEALTH TRUST FUND								
CORE								
ACTIVITY AIDE II	0	0.00	103,955	2.50	102,000	2.50	0	0.00
ACTIVITY THER	0	0.00	11,878	0.40	11,655	0.40	0	0.00
MUSIC THER II	0	0.00	13,550	0.39	13,295	0.39	0	0.00
RECREATIONAL THER I	0	0.00	18,256	0.60	17,913	0.60	0	0.00
RECREATIONAL THER II	0	0.00	30,184	0.79	29,616	0.79	0	0.00
STUDENT INTERN	0	0.00	2,707	0.13	2,656	0.13	0	0.00
CLIENT/PATIENT WORKER	57,589	0.00	145,700	1.42	149,095	1.42	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	104,629	1.27	104,629	1.27	0	0.00
TOTAL - PS	57,589	0.00	430,859	7.50	430,859	7.50	0	0.00
TRAVEL, IN-STATE	650	0.00	795	0.00	795	0.00	0	0.00
FUEL & UTILITIES	4,415	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	104,260	0.00	263,948	0.00	263,948	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	812	0.00	5,468	0.00	5,468	0.00	0	0.00
COMMUNICATION SERV & SUPP	39,485	0.00	73,216	0.00	73,216	0.00	0	0.00
PROFESSIONAL SERVICES	460,268	0.00	508,547	0.00	508,547	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	112	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	970	0.00	33,689	0.00	33,689	0.00	0	0.00
MOTORIZED EQUIPMENT	30,998	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	80	0.00	14,976	0.00	14,976	0.00	0	0.00
OTHER EQUIPMENT	75,445	0.00	120,963	0.00	120,963	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	566	0.00	13,418	0.00	13,418	0.00	0	0.00
MISCELLANEOUS EXPENSES	34,069	0.00	170,329	0.00	170,329	0.00	0	0.00
TOTAL - EE	752,130	0.00	1,205,349	0.00	1,205,349	0.00	0	0.00
GRAND TOTAL	\$809,719	0.00	\$1,636,208	7.50	\$1,636,208	7.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$809,719	0.00	\$1,636,208	7.50	\$1,636,208	7.50		0.00

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Federal Funds

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH FEDERAL FUND								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	45,472	0.68	115,147	2.00	115,147	2.00	0	0.00
TOTAL - PS	45,472	0.68	115,147	2.00	115,147	2.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	3,780,727	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL - EE	3,780,727	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL	3,826,199	0.68	2,615,147	2.00	2,615,147	2.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	94	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	94	0.00	0	0.00
TOTAL	0	0.00	0	0.00	94	0.00	0	0.00
GRAND TOTAL	\$3,826,199	0.68	\$2,615,147	2.00	\$2,615,241	2.00	\$0	0.00

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im_disummary

CORE DECISION ITEM

Department: **Mental Health**
 Division: **Office of Director**
 Core: **Federal Funds**

Budget Unit: **65195C**

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	115,147	0	115,147
EE	0	2,500,000	0	2,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	2,615,147	0	2,615,147
FTE	0.00	2.00	0.00	2.00

Est. Fringe	0	59,197	0	59,197
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation allows the Department to accept federal grant funding that becomes available during a current fiscal year. Procedures consistent with the provisions of Section 630.090, RSMo are followed.

In order to maximize the federal funding received in a fiscal year, the Department needs to be able to accept and expend federal funding when it becomes available. The Department utilizes this appropriation to take advantage of federal grant opportunities in a timely manner. Federal funds received are used only for a given year and if the funding continues into the next fiscal year, a new decision item is requested. Section 33.812, RSMo requires that the Department submit all new grant applications to the Office of Administration, the Budget Committee of the Missouri House of Representatives, and the Appropriations Committee of the Missouri Senate for review before accepting the federal funding.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

CORE DECISION ITEM

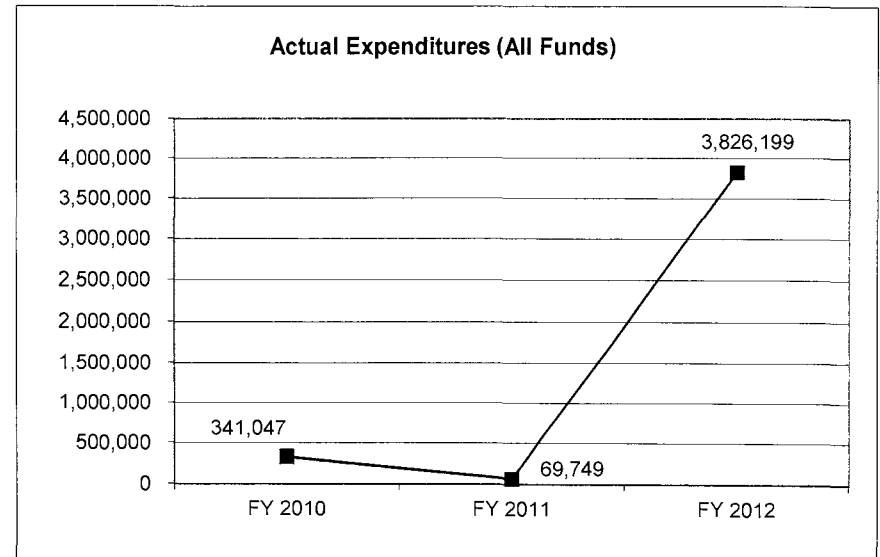
Department: Mental Health
Division: Office of Director
Core: Federal Funds

Budget Unit: 65195C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,907,360	1,907,360	4,178,360	2,615,147
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,907,360	1,907,360	4,178,360	N/A
Actual Expenditures (All Funds)	341,047	69,749	3,826,199	N/A
Unexpended (All Funds)	1,566,313	1,837,611	352,161	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,566,313	1,837,611	352,161	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2012, the "E" was increased by \$2,629,875 in order to pay for Crisis Counseling grants that resulted from the Joplin tornado. Actual expenditures reflect the need based on grants received mid-year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH FEDERAL FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.00	0	115,147	0	115,147	
	EE	0.00	0	2,500,000	0	2,500,000	
	Total	2.00	0	2,615,147	0	2,615,147	
DEPARTMENT CORE REQUEST							
	PS	2.00	0	115,147	0	115,147	
	EE	0.00	0	2,500,000	0	2,500,000	
	Total	2.00	0	2,615,147	0	2,615,147	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH FEDERAL FUND								
CORE								
PROJECT SPECIALIST	32,856	0.38	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	115,147	2.00	115,147	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	12,616	0.30	0	0.00	0	0.00	0	0.00
TOTAL - PS	45,472	0.68	115,147	2.00	115,147	2.00	0	0.00
TRAVEL, IN-STATE	12,412	0.00	50,484	0.00	50,484	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	20,461	0.00	200	0.00	0	0.00
SUPPLIES	2,179	0.00	10,481	0.00	10,481	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,250	0.00	360	0.00	360	0.00	0	0.00
COMMUNICATION SERV & SUPP	438	0.00	10,323	0.00	10,323	0.00	0	0.00
PROFESSIONAL SERVICES	3,657,449	0.00	2,379,799	0.00	2,400,544	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	385	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	2,876	0.00	2,876	0.00	0	0.00
COMPUTER EQUIPMENT	105,999	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	74	0.00	74	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	23,676	0.00	23,676	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	99	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	882	0.00	882	0.00	0	0.00
TOTAL - EE	3,780,727	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$3,826,199	0.68	\$2,615,147	2.00	\$2,615,147	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,826,199	0.68	\$2,615,147	2.00	\$2,615,147	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Children's System of Care Program

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILDREN'S SYSTEM OF CARE									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	19,937	0.40	33,975	1.00	33,975	1.00	0	0.00	
TOTAL - PS	19,937	0.40	33,975	1.00	33,975	1.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	112,308	0.00	85,404	0.00	85,404	0.00	0	0.00	
TOTAL - EE	112,308	0.00	85,404	0.00	85,404	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	1,308,482	0.00	1,752,696	0.00	1,752,696	0.00	0	0.00	
TOTAL - PD	1,308,482	0.00	1,752,696	0.00	1,752,696	0.00	0	0.00	
TOTAL	1,440,727	0.40	1,872,075	1.00	1,872,075	1.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	18	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	18	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	18	0.00	0	0.00	
Project LAUNCH Grant - 1650006									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	26,685	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	26,685	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	0	0.00	0	0.00	823,315	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	823,315	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	850,000	0.00	0	0.00	
GRAND TOTAL	\$1,440,727	0.40	\$1,872,075	1.00	\$2,722,093	1.00	\$0	0.00	

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im_disummary

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65196C
Division:	Office of Director		
Core:	Children's System of Care		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	33,975	0	33,975
EE	0	85,404	0	85,404
PSD	0	1,752,696	0	1,752,696
TRF	0	0	0	0
Total	0	1,872,075	0	1,872,075
FTE	0.00	1.00	0.00	1.00

Est. Fringe	0	17,467	0	17,467
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core item includes federal grant funds for two Children's System of Care grants. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe emotional disorders (SED) and their families in targeted areas of the State.

Circle of HOPE - St. Joseph - This is a six-year federal grant (September 30, 2006 - September 29, 2012) that supports the development of a community based, child centered, family driven, and culturally competent integrated system of care for delivering team based behavioral and physical health care in Andrew and Buchanan Counties of Northwest Missouri. Three objectives of the grant pertaining to children include: 1) Integrate mental health within school-based service sites through the Federally Qualified Health Center and other providers in the community; 2) Develop a family driven culturally competent system; and, 3) Build an infrastructure to sustain the system of care.

Transitioning Youth Partnership - This is a five year grant (October 1, 2009 through September 30, 2014) that provides the necessary services and supports to help youth served in our system to successfully transition into adulthood with the ability to live their lives with the highest degree of independence and self-determination possible. The population of focus is youth with serious emotional disturbance (SED) ages 16-18 and young adults between the ages of 18-25 with serious and persistent mental illness (SMI) in Jackson County Missouri. This grant will serve approximately 55 youth and/or young adults each year.

CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: Children's System of Care

Budget Unit: 65196C

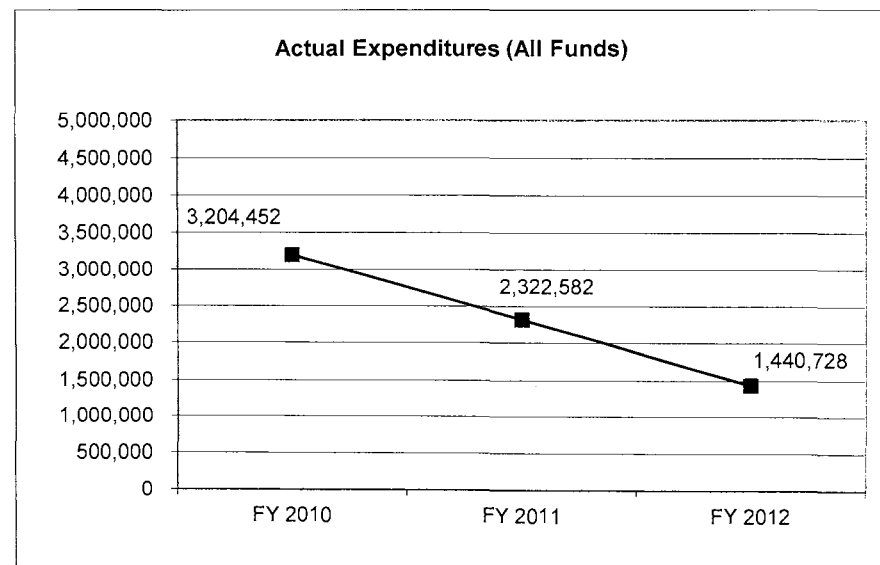
3. PROGRAM LISTING (list programs included in this core funding)

Children's System of Care

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,490,689	5,970,689	3,970,689	1,872,075
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,490,689	5,970,689	3,970,689	N/A
Actual Expenditures (All Funds)	3,204,452	2,322,582	1,440,728	N/A
Unexpended (All Funds)	2,286,237	3,648,107	2,529,961	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,286,237	3,648,107	2,529,961	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Excess authority was cut in FY 2013.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CHILDREN'S SYSTEM OF CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	33,975	0	33,975	
	EE	0.00	0	85,404	0	85,404	
	PD	0.00	0	1,752,696	0	1,752,696	
	Total	1.00	0	1,872,075	0	1,872,075	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	33,975	0	33,975	
	EE	0.00	0	85,404	0	85,404	
	PD	0.00	0	1,752,696	0	1,752,696	
	Total	1.00	0	1,872,075	0	1,872,075	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S SYSTEM OF CARE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	8,661	0.25	8,827	0.25	8,835	0.25	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	13,872	0.60	13,864	0.60	0	0.00
MENTAL HEALTH MGR B3	11,276	0.15	11,276	0.15	11,276	0.15	0	0.00
TOTAL - PS	19,937	0.40	33,975	1.00	33,975	1.00	0	0.00
TRAVEL, IN-STATE	2,089	0.00	19,913	0.00	3,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,535	0.00	39,330	0.00	5,000	0.00	0	0.00
SUPPLIES	1,335	0.00	1,049	0.00	1,049	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,789	0.00	4,828	0.00	4,828	0.00	0	0.00
COMMUNICATION SERV & SUPP	892	0.00	1,409	0.00	1,409	0.00	0	0.00
PROFESSIONAL SERVICES	100,396	0.00	8,228	0.00	68,835	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	741	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	983	0.00	983	0.00	0	0.00
MISCELLANEOUS EXPENSES	272	0.00	8,923	0.00	300	0.00	0	0.00
TOTAL - EE	112,308	0.00	85,404	0.00	85,404	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,308,482	0.00	1,752,696	0.00	1,752,696	0.00	0	0.00
TOTAL - PD	1,308,482	0.00	1,752,696	0.00	1,752,696	0.00	0	0.00
GRAND TOTAL	\$1,440,727	0.40	\$1,872,075	1.00	\$1,872,075	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,440,727	0.40	\$1,872,075	1.00	\$1,872,075	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

9/19/12 9:10

im_didetail

PROGRAM DESCRIPTION

Department: Mental Health								
Program Name: Children's System of Care								
Program is found in the following core budget(s): Children's System of Care								
	Children's System of Care						TOTAL	
GR	0						0	
FEDERAL	1,872,075						1,872,075	
OTHER	0						0	
TOTAL	1,872,075	0	0	0	0	0	1,872,075	

1. What does this program do?

Circle of HOPE - St. Joseph - This is a six-year federal grant (September 30, 2006 - September 29, 2012) that supports the development of a community based, child centered, family driven, and culturally competent integrated system of care for delivering team based behavioral and physical health care in Andrew and Buchanan Counties of Northwest Missouri. Three objectives of the grant pertaining to children include: 1) Integrate mental health within school-based service sites through the Federally Qualified Health Center and other providers in the community; 2) Develop a family driven culturally competent system; and, 3) Build an infrastructure to sustain the system of care.

Transitioning Youth Partnership - This is a five year grant (October 1, 2009 through September 30, 2014) that provides the necessary services and supports to help youth served in our system to successfully transition into adulthood with the ability to live their lives with the highest degree of independence and self-determination possible. The population of focus is youth with serious emotional disturbance (SED) ages 16-18 and young adults between the ages of 18-25 with serious and persistent mental illness (SMI) in Jackson County, Missouri. This grant will serve approximately 55 youth and/or young adults each year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Circle of HOPE (1U79SM57030); Transitioning Youth Partnership (5H79M059439-02)

3. Are there federal matching requirements? If yes, please explain.

Yes. In-kind non-federal match dollars.

4. Is this a federally mandated program? If yes, please explain.

No.

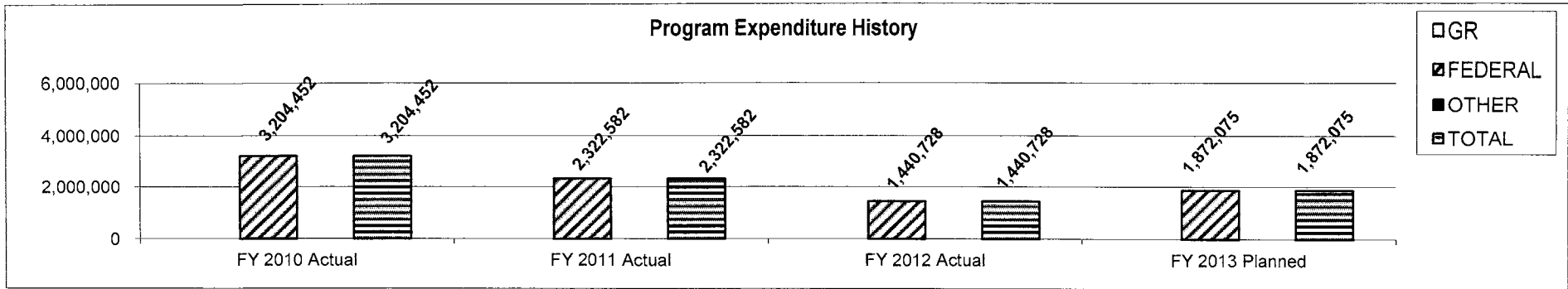
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



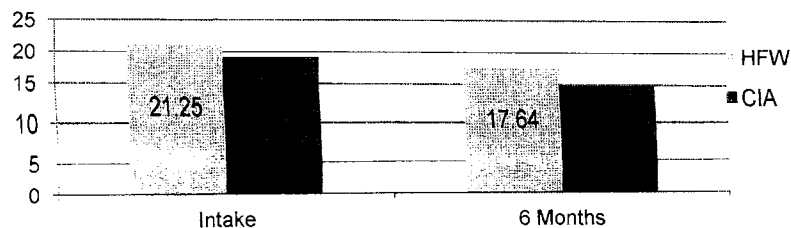
6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.

Circle of Hope - From October 2007 to September 2010 the System of Care provided services through the High Fidelity Wraparound (HFW) model to 288 families. In October 2010, the model was changed to the Community Integrated Approach (CIA). This approach uses Family Support Partners who are co-located or employed through partnering agencies to help families navigate and be empowered to drive the care they desire for their children.

Caregiver Reported Overall Impairment in Youth Functioning (relationships, behavior, emotions)



	HFW		CIA	
	Intake	6 mos	Intake	6 mos
Internalizing Problems	65	63	62	57
Externalizing Problems	71	69	66	61
Total Problems	70	68	66	61

*Scores 64 or above are in the clinical range.

PROGRAM DESCRIPTION

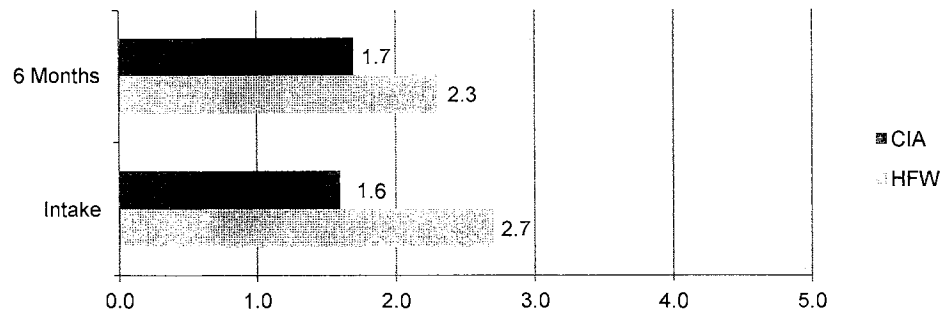
Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

Improve Functioning at Home - Caregiver strain and isolation are very real. Feeling isolated or under strain reduces the effectiveness of being a parent. This is especially important for children and youth with mental health challenges.

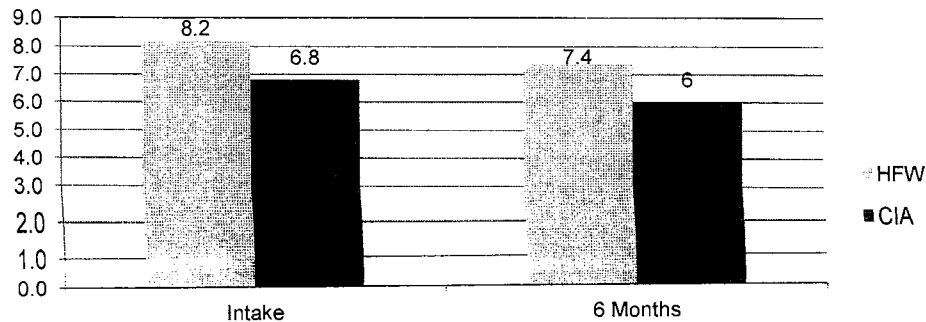
Caregiver Isolation Feelings



*Score of 1.0 means no feeling of isolation.

	HFL	CIA
My child is better at handling daily life.	3.61	3.55
Youth perspective.	3.83	3.75
My child gets along better with family members.	3.39	3.45
Youth perspective.	3.53	4.00
I am satisfied with our family life right now.	3.19	4.18
Youth perspective.	3.89	4.25

Caregiver Global Strain*



*A global strain score is calculated by summing the three subscales shown below in order to provide an indication of the total impact of the special demands on the family.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

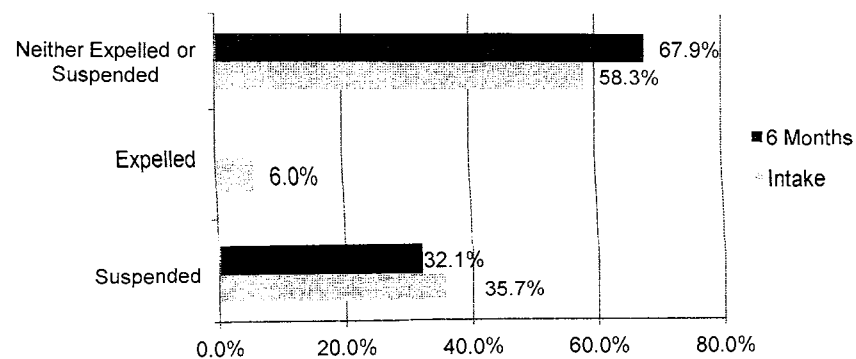
Program is found in the following core budget(s): Children's System of Care

Caregiver Strain					*The subscales are based on a scale from 0 to 5. Objective strain refers to observable disruptions in family and community life (e.g., interruption of personal time, lost work time, increased financial strain, etc.). Subject externalized strain refers to negative feelings about the child such as anger, resentment, or embarrassment relating to their child. Subjective internalized strain refers to the negative feelings the caregiver experiences such as worry, guilt, or fatigue as a result of caring for their child.
	HFW		CIA		
	Intake	6 mos	Intake	6 mos	
Objective strain scale*	2.6	2.3	2.2	1.9	
Subjective externalized strain*	2.1	2.0	1.9	1.8	
Subjective internalized strain*	3.5	3.1	2.7	2.4	
Global strain score	8.2	7.4	6.8	6.0	

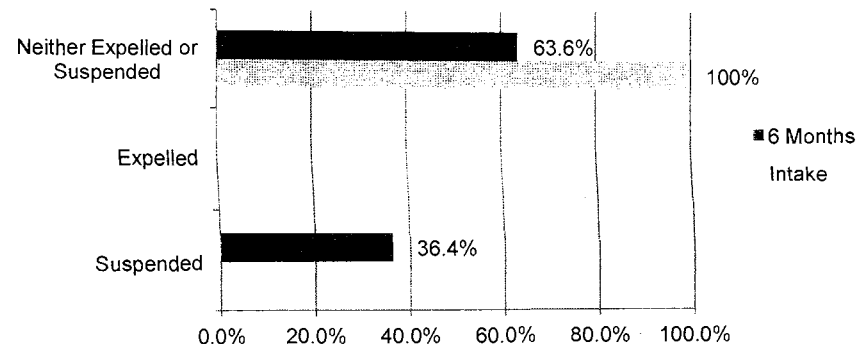
Improve Functioning at School:

Attendance	HFW		CIA	
	Intake	6 Months	Intake	6 Months
Less than 1 day per month	70%	80%	60%	86%
About 1 day a month	17%	14%	20%	14%
About 1 day every 2 weeks	8%	4%	10%	0%
About 1 day a week	0%	1%	0%	0%
About 2 days per week	4%	1%	0%	0%
3 or more days per week	1%	0%	10%	0%

School Disciplinary Actions - HFW



School Disciplinary Actions - CIA



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Children's System of Care

Program is found in the following core budget(s): Children's System of Care

School Performance				
	HFW		CIA	
	Intake	6 Months	Intake	6 Months
Grade Average A	16%	10%	9%	9%
Grade Average B	18%	29%	9%	9%
Grade Average C	33%	37%	27%	27%
Grade Average D	13%	5%	0%	0%
Grade Average F	7%	10%	0%	0%
School does not grade	13%	11%	55%	55%

7b. Provide an efficiency measure.

Not applicable.

7c. Provide the number of clients/individuals served, if applicable.

467

7d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit 65196C
Division: Director's Office	
DI Name: Project LAUNCH Grant	DI# 1650006

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	26,685	0	26,685
EE	0	823,315	0	823,315
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	850,000	0	850,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	13,719	0	13,719
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: <u>Federal Grant</u>	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health anticipates receiving an award for the Missouri Project LAUNCH grant. This grant's purpose is to create a coordinated system to support children, ages 0-8, to thrive in safe, supportive environments and enter school ready to learn and able to succeed. This is a five year grant (October 1, 2012 through September 30, 2017). Additional federal authority is requested in order to have the ability to expend the grant funding.

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit <u>65196C</u>
Division: <u>Director's Office</u>	
DI Name: <u>Project LAUNCH Grant</u>	DI# <u>1650006</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Request:
Funding levels were determined based on the federal grant application. The maximum award amount will be \$850,000 per year for five years.

HB Section	Approp	Type	Fund	Amount
10.050 Children's System of Care	7243	PS	0148	\$26,685
10.050 Children's System of Care	7244	EE	0148	\$823,315
			Total	\$850,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 Personal Services/99999			26,685				26,685	0.00	
Total PS	0	0.0	26,685	0.0	0	0.0	26,685	0.0	0
Out of State Travel (160)			4,200				4,200		
In State Travel (140)			1,110				1,110		
Professional Services (400)			816,914				816,914		
Computer Equipment (480)			1,091				1,091		
Total EE	0		823,315		0		823,315		0
Grand Total	0	0.0	850,000	0.0	0	0.0	850,000	0.0	0

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health
Division: Director's Office
DI Name: Project LAUNCH Grant DI# 1650006

Budget Unit 65196C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

This grant funding will allow for the creation of a coordinated system to improve the efficiency and effectiveness of the delivery of services and supports in promoting the wellness of young children. Additional results will be the enhancement of each agency's capacity to promote young child wellness by creating partnerships with other organizations.

6b. Provide an efficiency measure.

Enhancing and expanding the delivery of evidence-based programs and practices that promote the wellness of young children and their families will increase the number of young children screened and referred for behavioral health services or other needed assessments and interventions. In addition, enhancing the expertise of child-serving personnel in young child wellness and healthy child development through workforce development activities will increase behavior and/or classroom management skills of early childhood staff as well as families, and reduce problematic behavior in young children.

6c. Provide the number of clients/individuals served, if applicable.

It is estimated that 1,335 young children and their families will be served throughout the life of the project with 55 served in year one, 160 in year two, 320 in year three, and 400 annually in years four and five.

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Mental Health, in partnership with the Missouri Department of Health and Senior Services, other state agencies, community partners, and families, will come together in a comprehensive system approach to promote the healthy development of the state's youngest citizens by creating a coordinated system to support children, age 0-8 to thrive in safe, supportive environments and enter school ready to learn and able to succeed.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S SYSTEM OF CARE								
Project LAUNCH Grant - 1650006								
OTHER	0	0.00	0	0.00	26,685	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	26,685	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,110	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,200	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	816,914	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,091	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	823,315	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$850,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$850,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Housing Assistance

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HOUSING ASSISTANCE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	247,350	0.00	255,000	0.00	255,000	0.00	0	0.00	
DEPT MENTAL HEALTH	10,689,558	0.00	11,658,496	0.00	11,658,496	0.00	0	0.00	
TOTAL - PD	10,936,908	0.00	11,913,496	0.00	11,913,496	0.00	0	0.00	
TOTAL	10,936,908	0.00	11,913,496	0.00	11,913,496	0.00	0	0.00	
GRAND TOTAL	\$10,936,908	0.00	\$11,913,496	0.00	\$11,913,496	0.00	\$0	0.00	

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65198C
Division:	Office of Director		
Core:	Housing Assistance		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	255,000	11,658,496	0	11,913,496
TRF	0	0	0	0
Total	255,000	11,658,496	0	11,913,496
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core item includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by HUD for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. This core item also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.

3. PROGRAM LISTING (list programs included in this core funding)

Housing Assistance

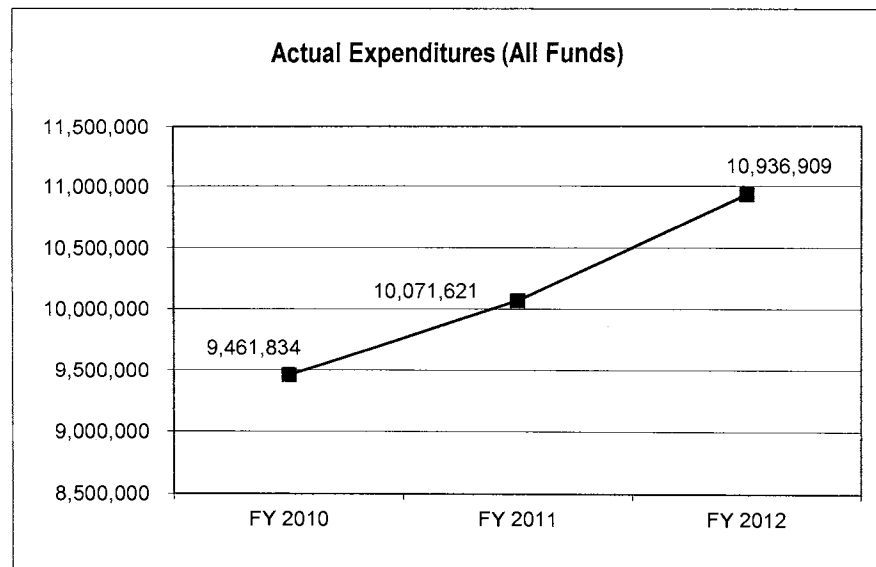
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: Housing Assistance

Budget Unit: 65198C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	11,512,052	11,167,802	11,122,802	11,913,496
Less Reverted (All Funds)	(147,512)	(132,834)	(7,650)	N/A
Budget Authority (All Funds)	11,364,540	11,034,968	11,115,152	N/A
Actual Expenditures (All Funds)	9,461,834	10,071,621	10,936,909	N/A
Unexpended (All Funds)	1,902,706	963,347	178,243	N/A
Unexpended, by Fund:				
General Revenue	0	287	0	N/A
Federal	1,902,706	963,060	178,243	N/A
Other	0	0	0	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Additional authority was received in FY 2013 for Shelter Plus Care Grants.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HOUSING ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	255,000	11,658,496	0	11,913,496	
	Total	0.00	255,000	11,658,496	0	11,913,496	
DEPARTMENT CORE REQUEST							
	PD	0.00	255,000	11,658,496	0	11,913,496	
	Total	0.00	255,000	11,658,496	0	11,913,496	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOUSING ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	10,936,908	0.00	11,913,496	0.00	11,913,496	0.00	0	0.00
TOTAL - PD	10,936,908	0.00	11,913,496	0.00	11,913,496	0.00	0	0.00
GRAND TOTAL	\$10,936,908	0.00	\$11,913,496	0.00	\$11,913,496	0.00	\$0	0.00
GENERAL REVENUE	\$247,350	0.00	\$255,000	0.00	\$255,000	0.00		0.00
FEDERAL FUNDS	\$10,689,558	0.00	\$11,658,496	0.00	\$11,658,496	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Housing Assistance									
Program is found in the following core budget(s): Housing Assistance									
	Housing Assistance								TOTAL
GR	255,000								255,000
FEDERAL	11,658,496								11,658,496
OTHER	0								0
TOTAL	11,913,496	0	0	0	0	0	0	0	11,913,496

1. **What does this program do?**
 This program provides housing assistance to Missourians through the following programs: 1) **Shelter Plus Care Grants:** Provides rental assistance for homeless individuals with disabilities and their families. Disability is defined by Housing and Urban Development (HUD) for this program as someone who is seriously mentally ill; has chronic problems with alcohol, drugs, or both; is developmentally disabled; or has acquired immunodeficiency syndrome (AIDS) and related diseases. The grants provide rental assistance for long term, permanent housing and must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance. Goals for participants in the Shelter Plus Care program include obtaining and maintaining stable housing for at least one year; maintaining physical and mental wellness and/or sobriety; obtaining employment/income; and family reunification. 2) **Veterans Initiative:** The Department of Mental Health (DMH), in collaboration with the St. Patrick Center, utilizes federal grant funding to provide for housing and other supportive services in the St. Louis area. DMH contracts with the St. Patrick Center to provide transitional housing for 24 months and an array of support services including intake and assessment, intensive case management, mental health and substance abuse services, job skills training, independent living skills training, homeless employment assistance, transportation assistance, and outreach.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Shelter Plus Care: Federal - 24CFR - Part 582, CFDA 14.238. Veterans Administration Grant Per Diem Program: 38CFR-PART 17, CFDA 64.024.

3. **Are there federal matching requirements? If yes, please explain.**
 Rental assistance must be matched dollar for dollar in services.

4. **Is this a federally mandated program? If yes, please explain.**
 No.

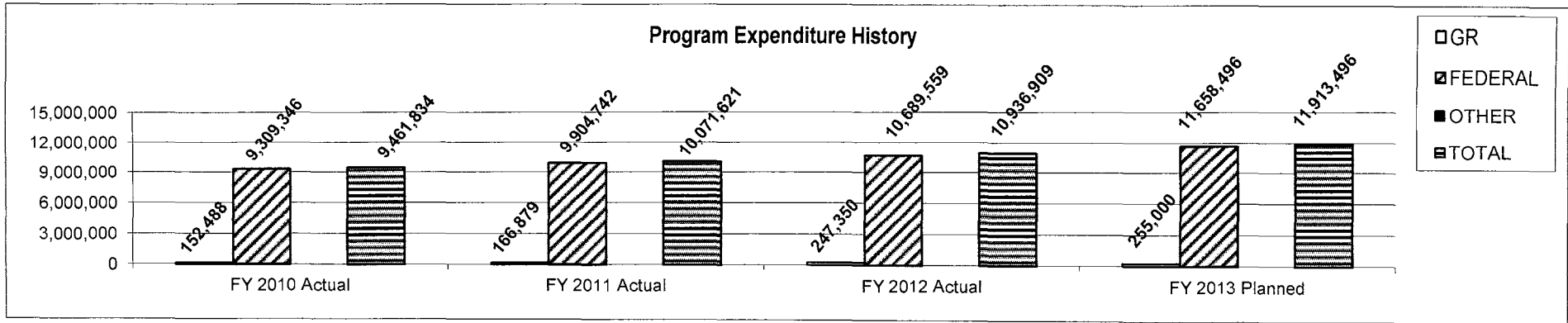
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Housing Assistance

Program is found in the following core budget(s): Housing Assistance

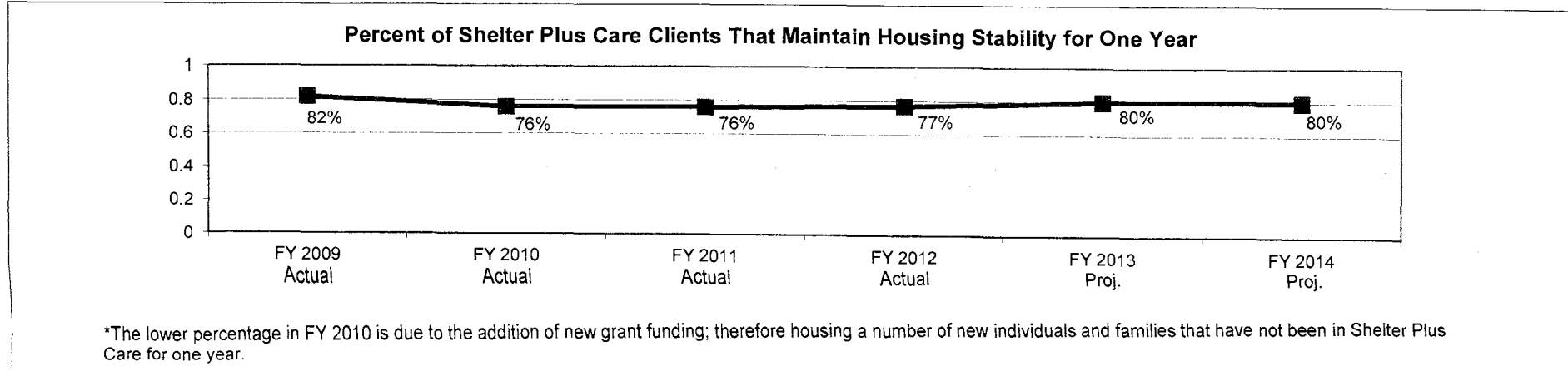
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

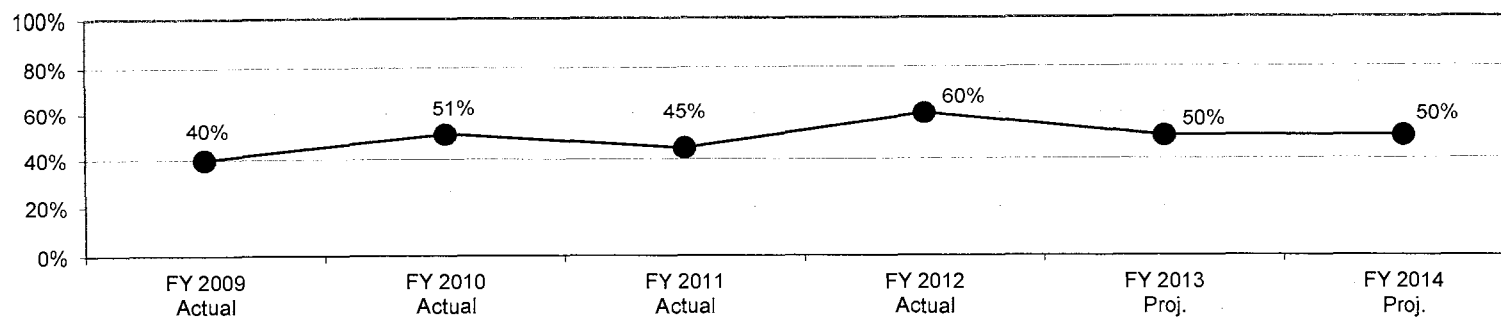
Department: Mental Health

Program Name: Housing Assistance

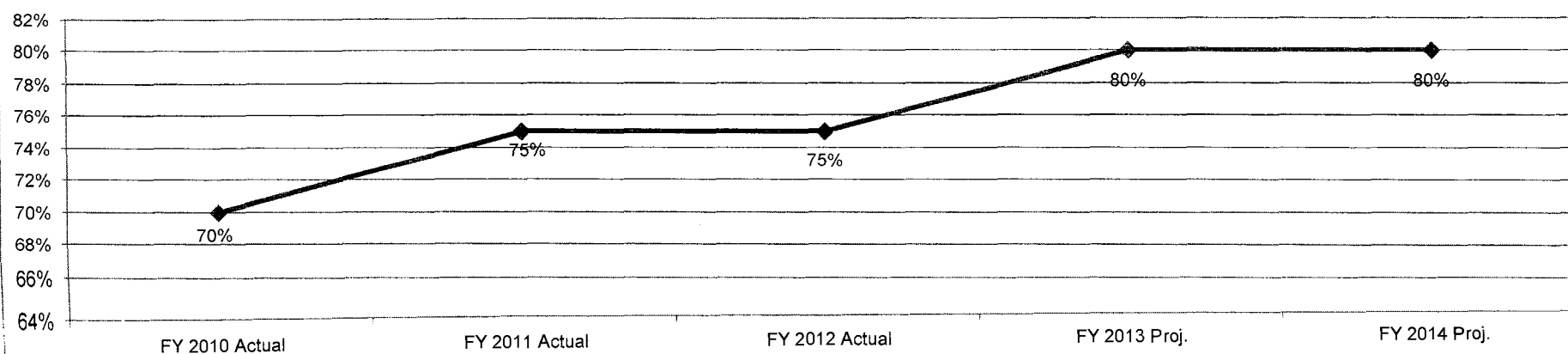
Program is found in the following core budget(s): Housing Assistance

7a. Provide an effectiveness measure. (Continued)

Percent of Shelter Plus Care Clients That Gain Employment/Increase Income



Percentage of Veterans Who Graduated/Exited the HERO/VA Grant Per Diem Program to Permanent Housing



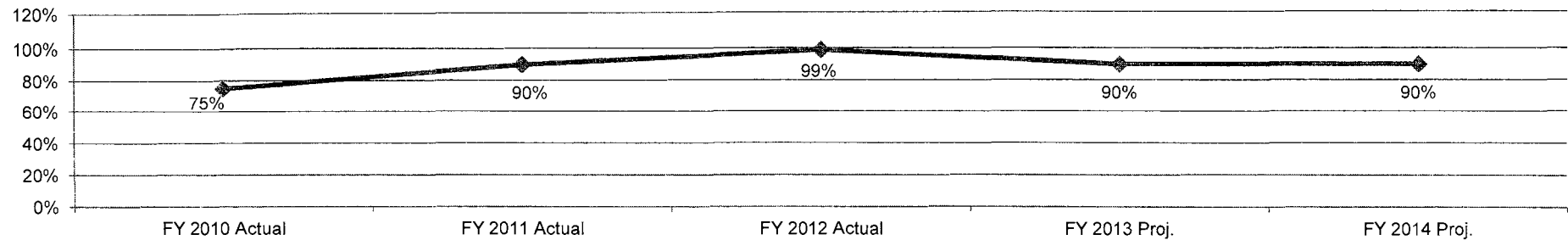
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Housing Assistance

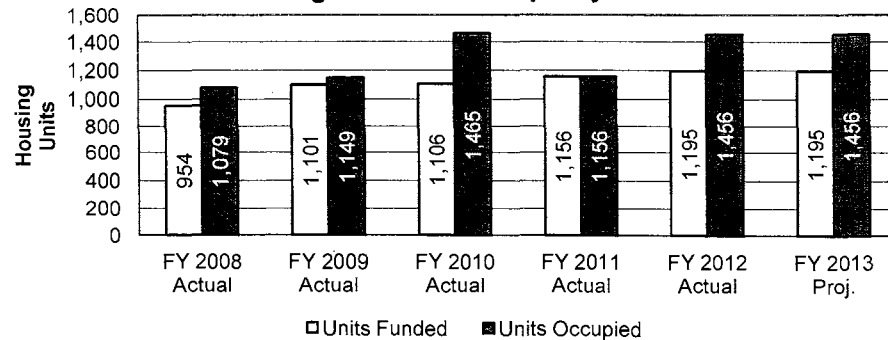
Program is found in the following core budget(s): Housing Assistance

Percentage of Veterans Engaged in Employment/On the Job Training



7b. Provide an efficiency measure.

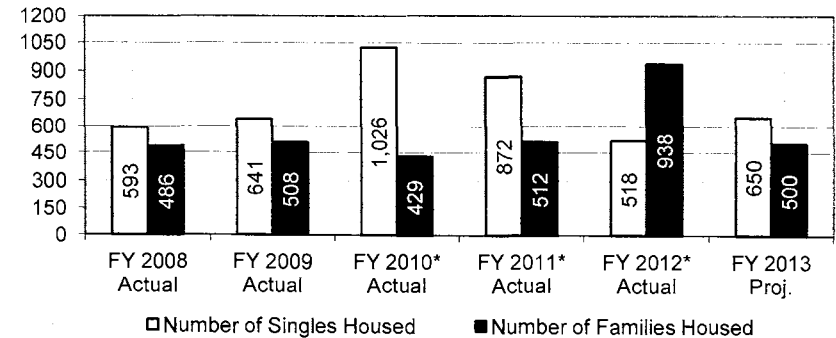
Housing Units and Occupancy Rate



Many tenants have income and pay 30 percent toward their rent. In some areas rental units are obtained for less than FMR. This results in program savings and the availability of more units.

7c. Provide the number of clients served, if applicable.

Individuals and Families w/Children Housed



*Several new grants began leasing units during FY 2010. Available units go to the next household on the wait list; therefore, the number of singles housed and the number of families housed will fluctuate from year-to-year according to who is next in line on the list.

7d. Provide a customer satisfaction measure, if available.

Not applicable.

ICF/MR UPL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	10,547,259	0.00	15,000,000	0.00	15,000,000	0.00	0	0.00
MENTAL HLTH INTERGOVER TRANSFR	6,086,173	0.00	8,000,000	0.00	8,000,000	0.00	0	0.00
TOTAL - PD	16,633,432	0.00	23,000,000	0.00	23,000,000	0.00	0	0.00
TOTAL	16,633,432	0.00	23,000,000	0.00	23,000,000	0.00	0	0.00
GRAND TOTAL	\$16,633,432	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65237C
Division:	Office of Director		
Core:	Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	15,000,000	8,000,000	23,000,000
TRF	0	0	0	0
Total	0	15,000,000	8,000,000	23,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Intergovernmental Transfer Fund (IGT) - 0147

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism that allows the State of Missouri to capture additional federal funds from the UPL claim on the state-operated ICF/MR facilities (DD habilitation centers).

The Upper Payment Limit regulation was established in 1981 and was initially designed to:

- Set a maximum cap/ceiling on payments to facilities;
- Allow states the flexibility to pay providers differently accounting for higher costs;
- Set reasonable rates that reflect the volume and costs of Medicaid services; and
- Ensure that safety net services would be sufficiently funded.

This authority provides the mechanism to capture the additional federal funds.

CORE DECISION ITEM

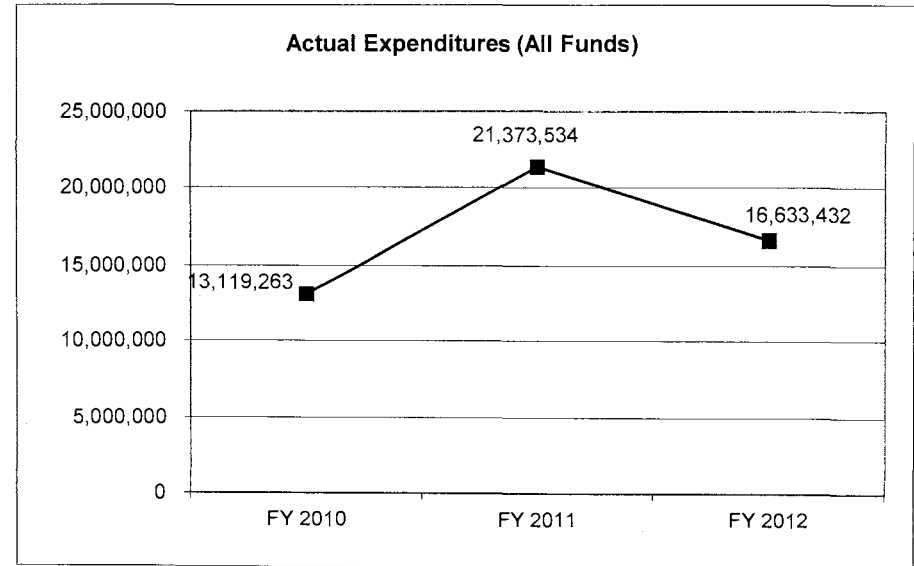
Department: Mental Health Budget Unit: 65237C
 Division: Office of Director
 Core: Medicaid Payments Related to State Operated ICF/MR UPL Claim Payments

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	19,000,000	21,602,104	19,000,000	23,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	19,000,000	21,602,104	19,000,000	N/A
Actual Expenditures (All Funds)	13,119,263	21,373,534	16,633,432	N/A
Unexpended (All Funds)	5,880,737	228,570	2,366,568	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,580,058	228,570	452,741	N/A
Other	3,300,679	0	1,913,827	N/A
		(1)		(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) An "E" increase was processed for the Federal appropriation during the fiscal year. (2) The "E" was removed from appropriation 5905; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DMH INTERGOVERNMENTAL TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	15,000,000	8,000,000	23,000,000	
	Total	0.00	0	15,000,000	8,000,000	23,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	15,000,000	8,000,000	23,000,000	
	Total	0.00	0	15,000,000	8,000,000	23,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DMH INTERGOVERNMENTAL TRANSFER								
CORE								
PROGRAM DISTRIBUTIONS	16,633,432	0.00	23,000,000	0.00	23,000,000	0.00	0	0.00
TOTAL - PD	16,633,432	0.00	23,000,000	0.00	23,000,000	0.00	0	0.00
GRAND TOTAL	\$16,633,432	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$10,547,259	0.00	\$15,000,000	0.00	\$15,000,000	0.00		0.00
OTHER FUNDS	\$6,086,173	0.00	\$8,000,000	0.00	\$8,000,000	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	178,536,575	0.00	170,000,000	0.00	170,000,000	0.00	0	0.00
TOTAL - TRF	178,536,575	0.00	170,000,000	0.00	170,000,000	0.00	0	0.00
TOTAL	178,536,575	0.00	170,000,000	0.00	170,000,000	0.00	0	0.00
GRAND TOTAL	\$178,536,575	0.00	\$170,000,000	0.00	\$170,000,000	0.00	\$0	0.00

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CORE DECISION ITEM

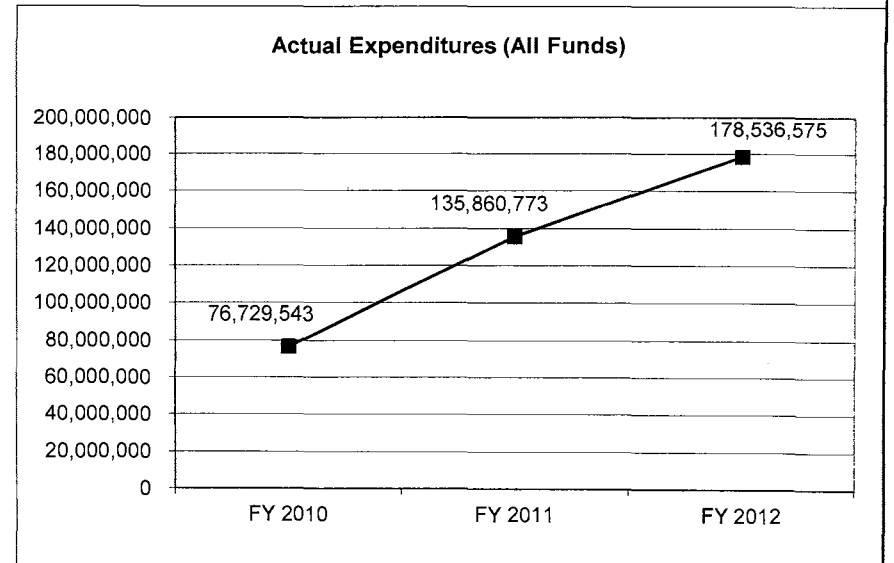
Department: <u>Mental Health</u>	Budget Unit: <u>65239C</u>																																																																																																				
Division: <u>Office of Director</u>																																																																																																					
Core: <u>Intergovernmental Transfer/Disproportionate</u>																																																																																																					
Share Payments																																																																																																					
1. CORE FINANCIAL SUMMARY																																																																																																					
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2014 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">170,000,000</td> <td align="right">0</td> <td align="right">0</td> <td align="right">170,000,000</td> </tr> <tr> <td>Total</td> <td align="right">170,000,000</td> <td align="right">0</td> <td align="right">0</td> <td align="right">170,000,000</td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds: Not applicable.</p>		FY 2014 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	170,000,000	0	0	170,000,000	Total	170,000,000	0	0	170,000,000	 					FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2014 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTE</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <p>Other Funds:</p>		FY 2014 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	 					FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2014 Budget Request																																																																																																				
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EE	0	0	0	0																																																																																																	
PSD	0	0	0	0																																																																																																	
TRF	170,000,000	0	0	170,000,000																																																																																																	
Total	170,000,000	0	0	170,000,000																																																																																																	
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Est. Fringe	0	0	0	0																																																																																																	
2. CORE DESCRIPTION																																																																																																					
<p>This appropriated transfer section provides an accounting mechanism to reconcile disproportionate share payments for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).</p>																																																																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																					
<p>Not applicable.</p>																																																																																																					

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	65239C
Division:	Office of Director		
Core:	Intergovernmental Transfer/Disproportionate		
	Share Payments		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	82,200,000	147,900,000	178,536,576	170,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	82,200,000	147,900,000	178,536,576	N/A
Actual Expenditures (All Funds)	76,729,543	135,860,773	178,536,575	N/A
Unexpended (All Funds)	5,470,457	12,039,227	1	N/A
Unexpended, by Fund:				
General Revenue	5,470,457	12,037,227	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Received additional appropriation authority (\$65,700,000) in FY 2011 to include CPR and CSTAR expenditures.
- (2) The "E" was increased on appropriation T159 for IGTRM payments and Safety Net payments.
- (3) The "E" was removed from appropriation T159; therefore, the appropriation was increased.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CERT PUBLIC EXPEND GR TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	170,000,000	0	0	170,000,000	
	Total	0.00	170,000,000	0	0	170,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	170,000,000	0	0	170,000,000	
	Total	0.00	170,000,000	0	0	170,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CERT PUBLIC EXPEND GR TRANSFER								
CORE								
TRANSFERS OUT	178,536,575	0.00	170,000,000	0.00	170,000,000	0.00	0	0.00
TOTAL - TRF	178,536,575	0.00	170,000,000	0.00	170,000,000	0.00	0	0.00
GRAND TOTAL	\$178,536,575	0.00	\$170,000,000	0.00	\$170,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$178,536,575	0.00	\$170,000,000	0.00	\$170,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

GR Transfer Section

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GENERAL REVENUE TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	6,732,741	0.00	25,084,862	0.00	10,084,862	0.00	0	0.00
TOTAL - TRF	6,732,741	0.00	25,084,862	0.00	10,084,862	0.00	0	0.00
TOTAL	6,732,741	0.00	25,084,862	0.00	10,084,862	0.00	0	0.00
GRAND TOTAL	\$6,732,741	0.00	\$25,084,862	0.00	\$10,084,862	0.00	\$0	0.00

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CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Office of Director</u> Core: <u>General Revenue Transfer Section</u>	Budget Unit: <u>65248C</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2014 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">10,084,862</td> <td align="right">0</td> <td align="right">10,084,862</td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">10,084,862</td> <td align="right">0</td> <td align="right">10,084,862</td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%;">FTE</td> <td align="center" style="width:15%;">0.00</td> <td align="center" style="width:15%;">0.00</td> <td align="center" style="width:15%;">0.00</td> <td align="center" style="width:15%;">0.00</td> </tr> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%;">Est. Fringe</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2014 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	10,084,862	0	10,084,862	Total	0	10,084,862	0	10,084,862	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2014 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>EE</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>PSD</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>TRF</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td>Total</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%;">FTE</td> <td align="center" style="width:15%;">0.00</td> <td align="center" style="width:15%;">0.00</td> <td align="center" style="width:15%;">0.00</td> <td align="center" style="width:15%;">0.00</td> </tr> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%;">Est. Fringe</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> <td align="center" style="width:15%;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2014 Governor's Recommendation					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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Other Funds: Not applicable.	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
This transfer section reflects earnings being deposited to General Revenue. This appropriated transfer section allows for Medicaid earnings generated by the Department to be transferred to General Revenue.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Not applicable.																																																																																											

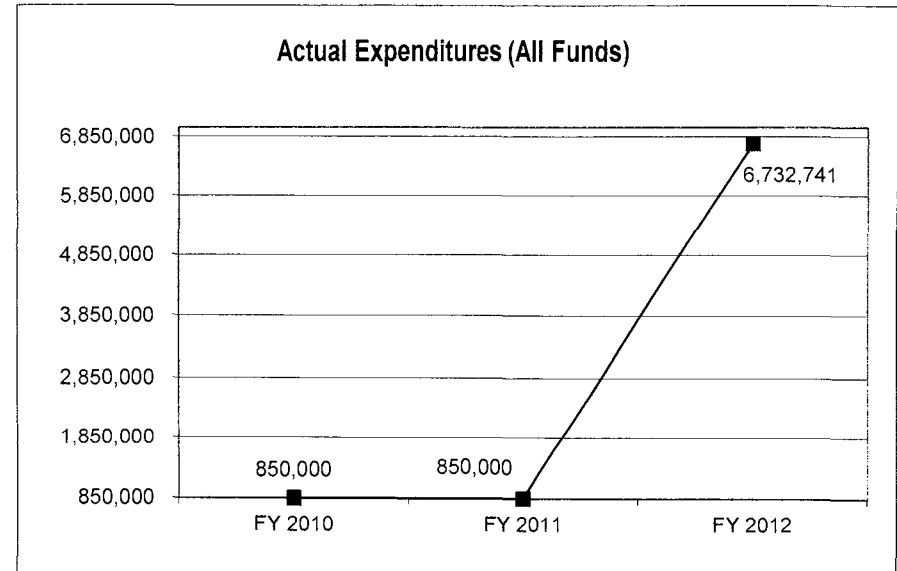
CORE DECISION ITEM

Department: Mental Health
 Division: Office of Director
 Core: General Revenue Transfer Section

Budget Unit: 65248C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	850,000	850,000	6,989,018	25,084,862
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	850,000	850,000	6,989,018	N/A
Actual Expenditures (All Funds)	850,000	850,000	6,732,741	N/A
Unexpended (All Funds)	0	0	256,277	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	256,277	N/A
Other	0	0	0	N/A
			(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Received additional federal authority in the amount of \$1,256,854 to allow for the movement of one-time federal reimbursements to General Revenue; core reallocation of fund transfer authority from the Division of Developmental Disabilities GR Transfer HB section; and increased the federal transfer to GR one-time in the amount of \$3,000,000 for alcohol and drug treatment services in the Department of Corrections, and \$1,182,164 for inspectors in the Department of Agriculture.

(2) Received additional federal authority in the amount of \$18,095,844 to allow for the movement of one-time federal reimbursements to General Revenue.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH GENERAL REVENUE TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	25,084,862	0	25,084,862	
		Total	0.00	0	25,084,862	0	25,084,862	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	113 T047	TRF	0.00	0	(15,000,000)	0	(15,000,000)	Core reduction of one-time Fed to GR transfer added in FY13.
NET DEPARTMENT CHANGES			0.00	0	(15,000,000)	0	(15,000,000)	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	10,084,862	0	10,084,862	
		Total	0.00	0	10,084,862	0	10,084,862	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GENERAL REVENUE TRANSFER								
CORE								
TRANSFERS OUT	6,732,741	0.00	25,084,862	0.00	10,084,862	0.00	0	0.00
TOTAL - TRF	6,732,741	0.00	25,084,862	0.00	10,084,862	0.00	0	0.00
GRAND TOTAL	\$6,732,741	0.00	\$25,084,862	0.00	\$10,084,862	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$6,732,741	0.00	\$25,084,862	0.00	\$10,084,862	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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IGT DMH Medicaid Transfer

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IGT DMH MEDICAID								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	89,997,398	0.00	90,858,921	0.00	90,858,921	0.00	0	0.00
TOTAL - TRF	89,997,398	0.00	90,858,921	0.00	90,858,921	0.00	0	0.00
TOTAL	89,997,398	0.00	90,858,921	0.00	90,858,921	0.00	0	0.00
GRAND TOTAL	\$89,997,398	0.00	\$90,858,921	0.00	\$90,858,921	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: IGT DMH Medicaid Transfer	Budget Unit: 65249C
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1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	90,858,921	0	90,858,921	TRF	0	0	0	0
Total	0	90,858,921	0	90,858,921	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00

Est. Fringe <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> </tr> </table>	0	0	0	0	Est. Fringe <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> <td style="width: 20%; text-align: center;">0</td> </tr> </table>	0	0	0	0
0	0	0	0						
0	0	0	0						

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.	Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.
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Other Funds: Not applicable.	Other Funds:
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2. CORE DESCRIPTION
Federal Medicaid regulation (42 CFR 433.51) requires state and local governmental units (including public providers) to transfer funds to the Department of Social Services as the non-federal (state match) share of Medicaid payments to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. Currently, the Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to the Department of Social Services for the ADA and CPS community providers. This core is to allow the Department of Mental Health (DMH) to deposit state match received from the Department of Social Services into DMH Federal Funds and then transfer these same funds into General Revenue to reflect a non-counted transfer from DSS back to GR.

3. PROGRAM LISTING (list programs included in this core funding)
Not applicable.

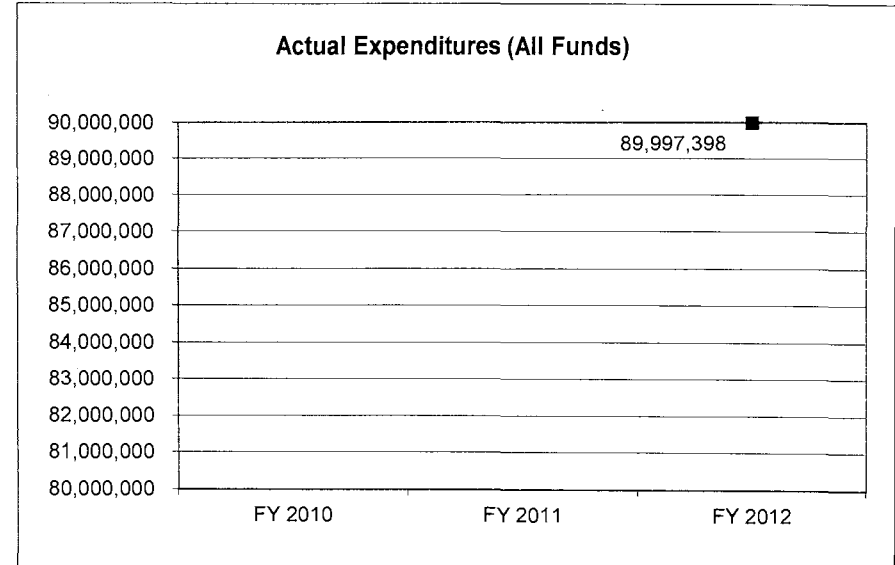
CORE DECISION ITEM

Department: Mental Health
Division: Office of Director
Core: IGT DMH Medicaid Transfer

Budget Unit: 65249C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	89,997,399	90,858,921
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	89,997,399	N/A
Actual Expenditures (All Funds)	0	0	89,997,398	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This transfer section was added in FY 2012. Prior data is not available.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
IGT DMH MEDICAID

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	90,858,921	0	90,858,921	
	Total	0.00	0	90,858,921	0	90,858,921	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	90,858,921	0	90,858,921	
	Total	0.00	0	90,858,921	0	90,858,921	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IGT DMH MEDICAID								
CORE								
TRANSFERS OUT	89,997,398	0.00	90,858,921	0.00	90,858,921	0.00	0	0.00
TOTAL - TRF	89,997,398	0.00	90,858,921	0.00	90,858,921	0.00	0	0.00
GRAND TOTAL	\$89,997,398	0.00	\$90,858,921	0.00	\$90,858,921	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$89,997,398	0.00	\$90,858,921	0.00	\$90,858,921	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DSH Transfer

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DSH TRANSFER								
CORE								
FUND TRANSFERS								
DEPT MENTAL HEALTH	34,254,533	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
TOTAL - TRF	34,254,533	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
TOTAL	34,254,533	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
GRAND TOTAL	\$34,254,533	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$0	0.00

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im_disummary

CORE DECISION ITEM

Department: Mental Health Division: Office of Director Core: DSH Transfer Section	Budget Unit: 65250C
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1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	50,000,000	0	50,000,000
Total	0	50,000,000	0	50,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue.

The DSH program allows states to leverage additional federal funds intended to ease the burden of serving the underinsured. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

3. PROGRAM LISTING (list programs included in this core funding)

Not applicable.

CORE DECISION ITEM

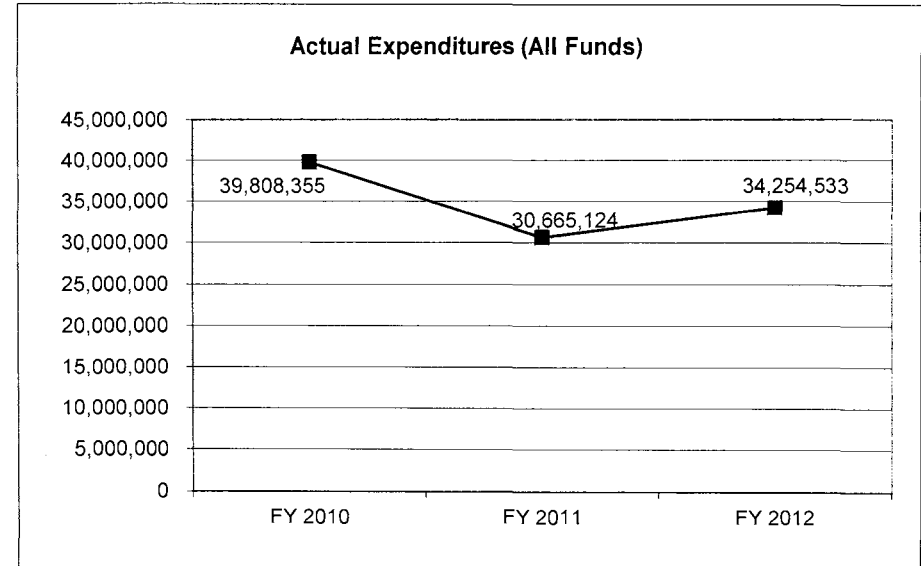
Department: **Mental Health**
 Division: **Office of Director**
 Core: **DSH Transfer Section**

Budget Unit: **65250C**

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	39,808,355	37,304,309	37,304,309	50,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	39,808,355	37,304,309	37,304,309	N/A
Actual Expenditures (All Funds)	39,808,355	30,665,124	34,254,533	N/A
Unexpended (All Funds)	0	6,639,185	3,049,776	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	6,639,185	3,049,776	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Additional federal authority was received in the amount of \$12,695,691 as a result of the "E" being removed from appropriation T906.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DSH TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	0.00	0	50,000,000	0	50,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	50,000,000	0	50,000,000	
	Total	0.00	0	50,000,000	0	50,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DSH TRANSFER								
CORE								
TRANSFERS OUT	34,254,533	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
TOTAL - TRF	34,254,533	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
GRAND TOTAL	\$34,254,533	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$34,254,533	0.00	\$50,000,000	0.00	\$50,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Section Totals

**FY 2014 DEPARTMENT REQUEST BUDGET
OFFICE OF DIRECTOR**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$7,971,760	110.44	\$4,340	0.00	\$7,976,100	110.44
FEDERAL	0148	\$35,255,867	23.70	\$920,880	2.00	\$36,176,747	25.70
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$100	0.00	\$0	0.00	\$100	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$8,000,100	0.00	\$0	0.00	\$8,000,100	0.00
COMPULSIVE GAMBLERS FUND	0249	\$100	0.00	\$0	0.00	\$100	0.00
HEALTH INITIATIVES FUND	0275	\$100	0.00	\$0	0.00	\$100	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$100,100	0.00	\$0	0.00	\$100,100	0.00
INMATE REVOLVING FUND	0540	\$100	0.00	\$0	0.00	\$100	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$100	0.00	\$0	0.00	\$100	0.00
DEBT OFFSET ESCROW	0753	\$70,000	0.00	\$0	0.00	\$70,000	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$1,636,308	7.50	\$148	0.00	\$1,636,456	7.50
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$100	0.00	\$0	0.00	\$100	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$53,034,735	141.64	\$925,368	2.00	\$53,960,103	143.64

These totals include the following funds: Mental Health Interagency Payment Fund, and Debt Offset Escrow . These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

ADA

ADA Admin

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	880,261	14.18	865,040	14.78	865,040	14.78	0	0.00
DEPT MENTAL HEALTH	665,661	15.06	880,605	20.89	880,605	20.89	0	0.00
HEALTH INITIATIVES	43,717	1.12	45,933	1.00	45,933	1.00	0	0.00
MENTAL HEALTH EARNINGS FUND	122,839	2.99	129,470	3.50	129,470	3.50	0	0.00
TOTAL - PS	1,712,478	33.35	1,921,048	40.17	1,921,048	40.17	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21,450	0.00	21,558	0.00	21,558	0.00	0	0.00
DEPT MENTAL HEALTH	115,607	0.00	180,565	0.00	180,565	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	48,456	0.00	97,429	0.00	97,429	0.00	0	0.00
TOTAL - EE	185,513	0.00	299,552	0.00	299,552	0.00	0	0.00
TOTAL	1,897,991	33.35	2,220,600	40.17	2,220,600	40.17	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	243	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	701	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	38	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	106	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,088	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,088	0.00	0	0.00
GRAND TOTAL	\$1,897,991	33.35	\$2,220,600	40.17	\$2,221,688	40.17	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health Division: Alcohol and Drug Abuse Core: ADA Administration	Budget Unit: 66105C
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1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	865,040	880,605	175,403	1,921,048
EE	21,558	180,565	97,429	299,552
PSD	0	0	0	0
TRF	0	0	0	0
Total	886,598	1,061,170	272,832	2,220,600
FTE	14.78	20.89	4.50	40.17
Est. Fringe	444,717	452,719	90,175	987,611

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (HIF) (0275) \$45,933
Mental Health Earnings Fund (MHEF) (0288) \$226,899

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) is responsible for ensuring that prevention, treatment, and recovery services are accessible to persons with substance use disorders, those at risk of substance abuse, and compulsive gamblers. In order to carry out its mission, the Division of ADA provides services to individuals through 219 community providers. The Division treats about 45,000 individuals each year. In addition, approximately 300,000 individuals are impacted through the Division's Prevention programming, and 23,000 through the Substance Abuse Traffic Offender Program (SATOP). This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs by establishing policies and procedures, paying invoices, managing grants and contracts, providing technical assistance, and preventing fraud, waste, and abuse.

3. PROGRAM LISTING (list programs included in this core funding)

ADA Administration

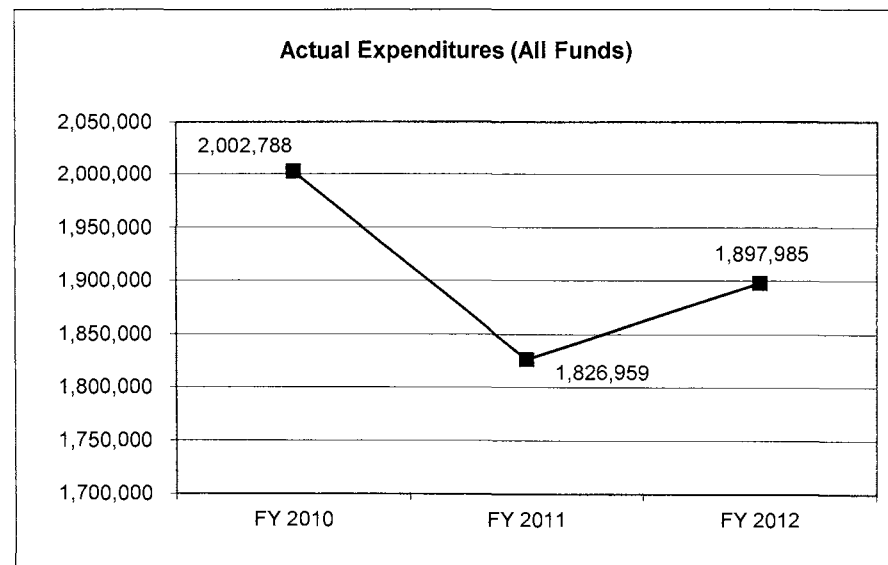
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: ADA Administration

Budget Unit: 66105C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,341,133	2,213,534	2,246,130	2,220,600
Less Reverted (All Funds)	(110,228)	(30,455)	(29,239)	N/A
Budget Authority (All Funds)	2,230,905	2,183,079	2,216,891	N/A
Actual Expenditures (All Funds)	2,002,788	1,826,959	1,897,985	N/A
Unexpended (All Funds)	228,117	356,120	318,906	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	209,061	342,416	263,768	N/A
Other	19,056	13,704	55,138	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Decrease from FY 2010 to FY 2011 is due to the expiring co-occurring grant and reductions in PS and E&E taken during the legislative cycle.

CORE RECONCILIATION DETAIL

STATE
ADA ADMINISTRATION

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PS	40.17	865,040	880,605	175,403	1,921,048	
EE	0.00	21,558	180,565	97,429	299,552	
Total	40.17	886,598	1,061,170	272,832	2,220,600	

DEPARTMENT CORE ADJUSTMENTS

Core Reallocation	730 2149	PS	0.00	0	0	0	0
Core Reallocation	730 2151	PS	0.00	0	0	0	(0)
Core Reallocation	730 1839	PS	0.00	0	0	0	0
NET DEPARTMENT CHANGES			0.00	0	0	0	0

DEPARTMENT CORE REQUEST

PS	40.17	865,040	880,605	175,403	1,921,048
EE	0.00	21,558	180,565	97,429	299,552
Total	40.17	886,598	1,061,170	272,832	2,220,600

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	120,288	4.00	122,594	4.00	113,728	3.46	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	24,576	1.00	25,047	1.00	25,068	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	45,269	1.74	52,161	2.00	56,982	2.15	0	0.00
ACCOUNTANT I	29,581	1.00	30,147	1.00	30,168	1.00	0	0.00
RESEARCH ANAL II	35,317	1.00	35,993	1.00	36,024	1.00	0	0.00
RESEARCH ANAL III	31,225	0.78	41,753	1.00	40,260	1.00	0	0.00
RESEARCH ANAL IV	49,261	1.00	49,006	1.00	55,452	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	35,186	0.88	40,983	1.00	41,016	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	85,272	2.00	86,906	2.00	86,976	2.00	0	0.00
PROGRAM SPECIALIST II MH	151,615	3.55	164,332	4.16	118,809	3.19	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	105,322	1.87	113,820	2.00	113,914	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	22,067	0.33	0	0.00	67,525	1.00	0	0.00
MENTAL HEALTH MGR B1	53,000	1.00	48,920	1.00	54,060	1.00	0	0.00
MENTAL HEALTH MGR B2	131,895	2.33	135,634	2.88	122,425	2.88	0	0.00
MENTAL HEALTH MGR B3	0	0.00	0	0.00	75,000	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	22,500	0.25	22,500	0.25	22,500	0.25	0	0.00
DIVISION DIRECTOR	103,855	1.00	103,855	1.00	103,855	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	168,558	2.00	231,872	3.00	211,424	3.00	0	0.00
PROJECT SPECIALIST	27,140	0.53	41,594	0.70	25,442	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	71,952	0.67	54,140	1.52	89,121	2.37	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	254,036	3.29	303,086	4.30	236,909	3.30	0	0.00
SPECIAL ASST PROFESSIONAL	102,261	2.13	152,185	3.50	151,242	3.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	42,302	1.00	64,520	1.86	43,148	1.57	0	0.00
TOTAL - PS	1,712,478	33.35	1,921,048	40.17	1,921,048	40.17	0	0.00
TRAVEL, IN-STATE	25,402	0.00	81,905	0.00	81,055	0.00	0	0.00
TRAVEL, OUT-OF-STATE	311	0.00	6,173	0.00	6,173	0.00	0	0.00
SUPPLIES	6,780	0.00	15,417	0.00	15,550	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	33,999	0.00	38,296	0.00	40,090	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,873	0.00	49,829	0.00	49,629	0.00	0	0.00
PROFESSIONAL SERVICES	51,557	0.00	77,791	0.00	76,391	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	115	0.00	115	0.00	0	0.00
M&R SERVICES	12,988	0.00	15,050	0.00	15,568	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA ADMINISTRATION								
CORE								
MOTORIZED EQUIPMENT	16,774	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	7,859	0.00	1,900	0.00	1,875	0.00	0	0.00
OTHER EQUIPMENT	220	0.00	1,400	0.00	1,400	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	660	0.00	660	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	432	0.00	1,115	0.00	1,340	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,318	0.00	9,901	0.00	9,706	0.00	0	0.00
TOTAL - EE	185,513	0.00	299,552	0.00	299,552	0.00	0	0.00
GRAND TOTAL	\$1,897,991	33.35	\$2,220,600	40.17	\$2,220,600	40.17	\$0	0.00
GENERAL REVENUE	\$901,711	14.18	\$886,598	14.78	\$886,598	14.78		0.00
FEDERAL FUNDS	\$781,268	15.06	\$1,061,170	20.89	\$1,061,170	20.89		0.00
OTHER FUNDS	\$215,012	4.11	\$272,832	4.50	\$272,832	4.50		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

		TOTAL	
GR	886,598	886,598	
FEDERAL	1,061,170	1,061,170	
OTHER	272,832	272,832	
TOTAL	2,220,600	2,220,600	

1. What does this program do?

The Division of Alcohol and Drug Abuse (ADA) has the responsibility of ensuring that prevention, treatment, and recovery services are accessible to: persons with substance use disorders, those at risk of substance abuse, and compulsive gamblers. The Division's required administrative responsibilities include, but are not limited to: funding services, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policy development for prevention, treatment, and recovery services.

Division administrative responsibilities include:

- Development and implementation of administrative standards and operating policies for all program areas. Standards and policies include guidelines for quality of care and quality improvement processes as well as client safety and clinical appropriateness.
- Development of curriculums and implementation of training models for substance abuse practitioners to ensure current evidence-based practices are implemented in Division programming.
- Monitoring, evaluating and providing technical assistance to its provider network to ensure services maintain the highest levels of quality programming.
- Maintaining a clearinghouse of research and literature for dissemination to its provider network and the general public on treatment and prevention practices.
- Coordination with other state and federal agencies to ensure coordination of evidence-based prevention programming.
- Applying standardized management, fiscal, and personnel procedures and practices. Administrative oversight is provided for the budget, provider allocations, fiscal notes, and research and evaluation support. The Division applies appropriate financial procedures and provides the necessary data to support federal and other information requirements necessary for maintaining funding.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 631.010 and 313.842 RSMo

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

PROGRAM DESCRIPTION

Department: Mental Health

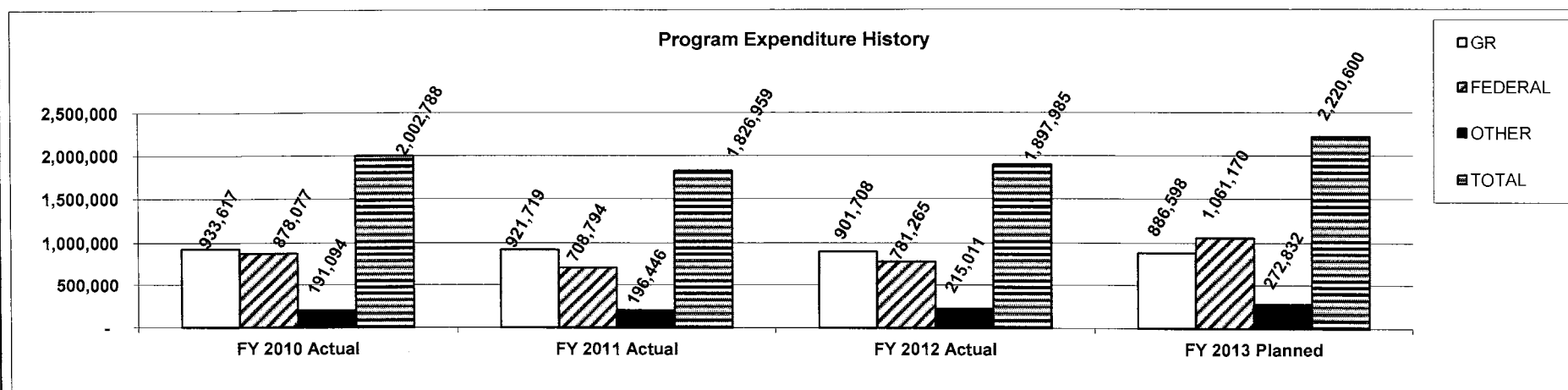
Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse and Treatment Block Grant requires that up to 5% be expended for administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

For FY 2013 Other includes Health Initiatives Fund (HIF) (0275) \$45,933; and Mental Health Earnings Fund (MHEF) (0288) \$226,899.

PROGRAM DESCRIPTION

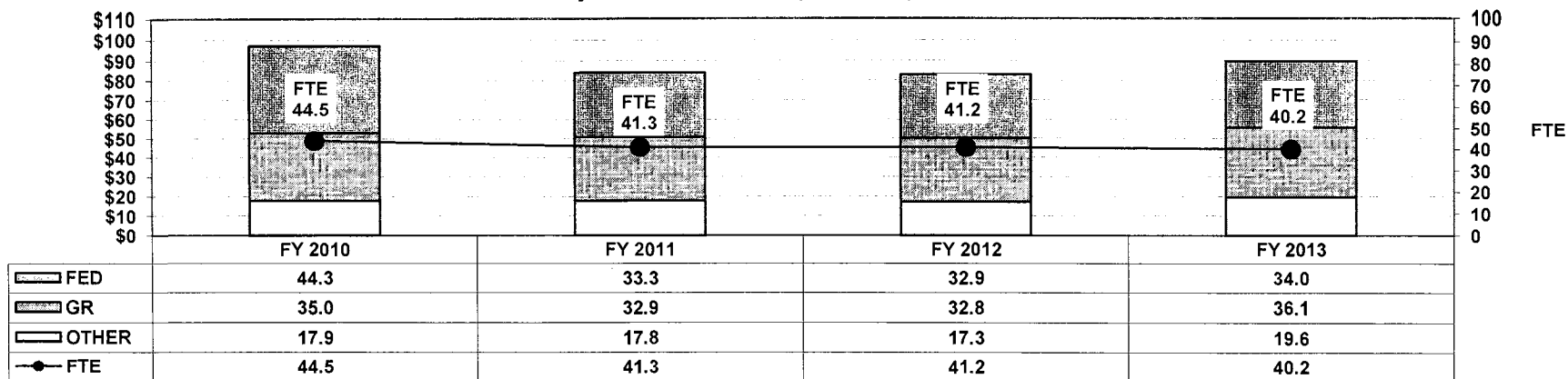
Department: Mental Health

Program Name: ADA Administration

Program is found in the following core budget(s): ADA Administration

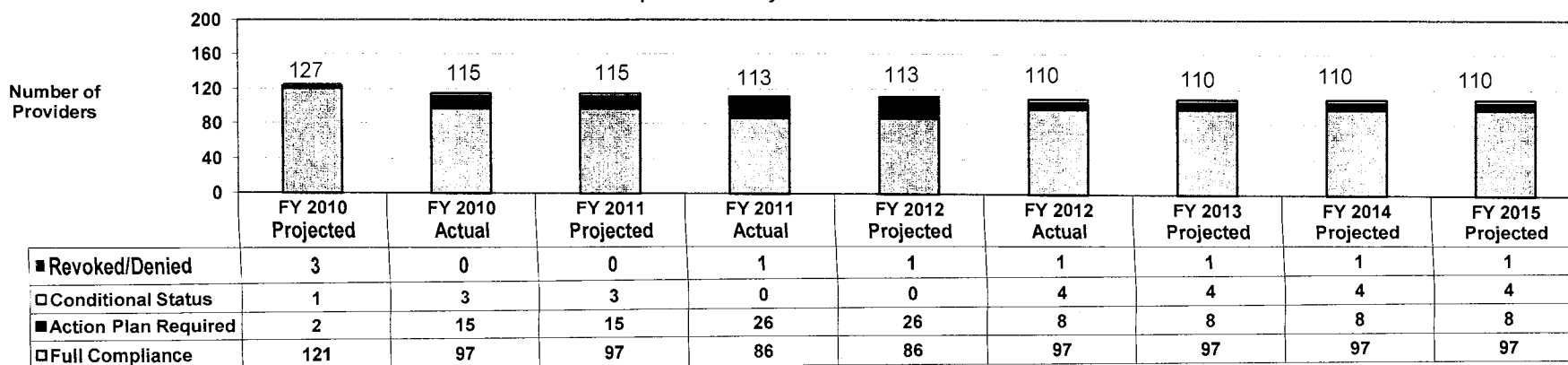
7a. Provide an effectiveness measure.

ADA Major Revenue Sources (in Millions)



Note: Federal amount does not include appropriation 6677 federal match. While the Division's budget remains relatively steady, Administrative staff continues to decline.

Certification and Contract Compliance/Safety & Basic Assurance Reviews



Significance: The vast majority of service providers are fully compliant with certification, contract, and safety requirements.

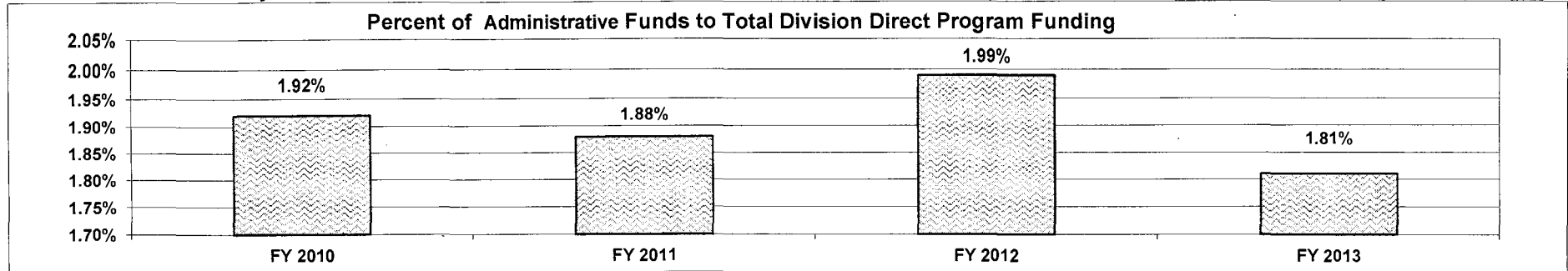
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: ADA Administration

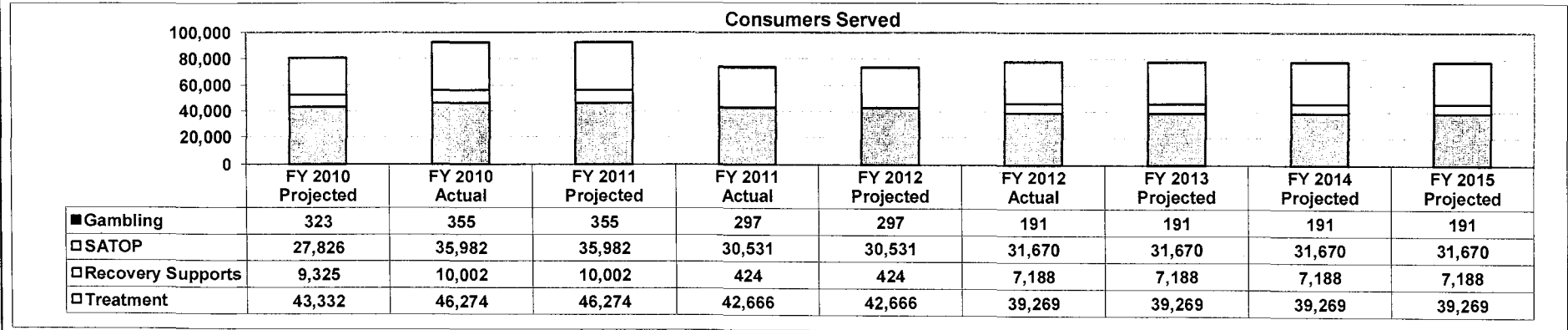
Program is found in the following core budget(s): ADA Administration

7b. Provide an efficiency measure.



Note: Of the \$122 million appropriated to the division in FY 2013, only 1.81% will be spent on administrative costs leaving 98.19% for prevention, treatment, and recovery services.

7c. Provide the number of clients/individuals served, if applicable.



Notes:

- 1) Consumers who receive more than one category of service are counted once for each category.
- 2) SATOP includes individuals receiving only an assessment.
- 3) Reduction of Recovery Support consumers from FY10 to FY11 is due to reduced federal award from Access to Recovery II to the Access to Recovery III grant beginning October 2010.
- 4) Increase of Recovery Support consumers from FY11 to FY12 is due to the Access to Recovery III grant being fully implemented.

7d. Provide a customer satisfaction measure, if available.

N/A

Prevention & Education

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PREVENTION & EDU SERVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	25,194	0.63	25,973	0.06	25,973	0.06	0	0.00
DEPT MENTAL HEALTH	438,762	9.82	503,561	10.03	503,561	10.03	0	0.00
TOTAL - PS	463,956	10.45	529,534	10.09	529,534	10.09	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	122,606	0.00	428,170	0.00	428,170	0.00	0	0.00
HEALTHY FAMILIES TRUST	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - EE	422,606	0.00	728,170	0.00	728,170	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	484,000	0.00	498,969	0.00	498,969	0.00	0	0.00
DEPT MENTAL HEALTH	5,336,073	0.00	6,602,233	0.00	6,202,233	0.00	0	0.00
HEALTH INITIATIVES	82,148	0.00	82,148	0.00	82,148	0.00	0	0.00
TOTAL - PD	5,902,221	0.00	7,183,350	0.00	6,783,350	0.00	0	0.00
TOTAL	6,788,783	10.45	8,441,054	10.09	8,041,054	10.09	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	397	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	397	0.00	0	0.00
TOTAL	0	0.00	0	0.00	397	0.00	0	0.00
GRAND TOTAL	\$6,788,783	10.45	\$8,441,054	10.09	\$8,041,451	10.09	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66205C
Division:	Alcohol and Drug Abuse		
Core:	Prevention & Education Services		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	25,973	503,561	0	529,534
EE	0	428,170	300,000	728,170
PSD	498,969	6,202,233	82,148	6,783,350
TRF	0	0	0	0
Total	524,942	7,133,964	382,148	8,041,054
FTE	0.06	10.03	0.00	10.09

Est. Fringe	13,353	258,881	0	272,233
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (HFT) (0625) \$300,000
Health Initiatives Fund (HIF) (0275) \$82,148

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Alcohol and Drug Abuse (ADA) contracts with community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, and communities. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer coalitions through technical assistance and training. In addition, the Division supports implementation of evidence-based prevention programming, development of the prevention workforce, and dissemination of information statewide.

3. PROGRAM LISTING (list programs included in this core funding)

ADA School-based Prevention (S.P.I.R.I.T.)
ADA Community-based Prevention

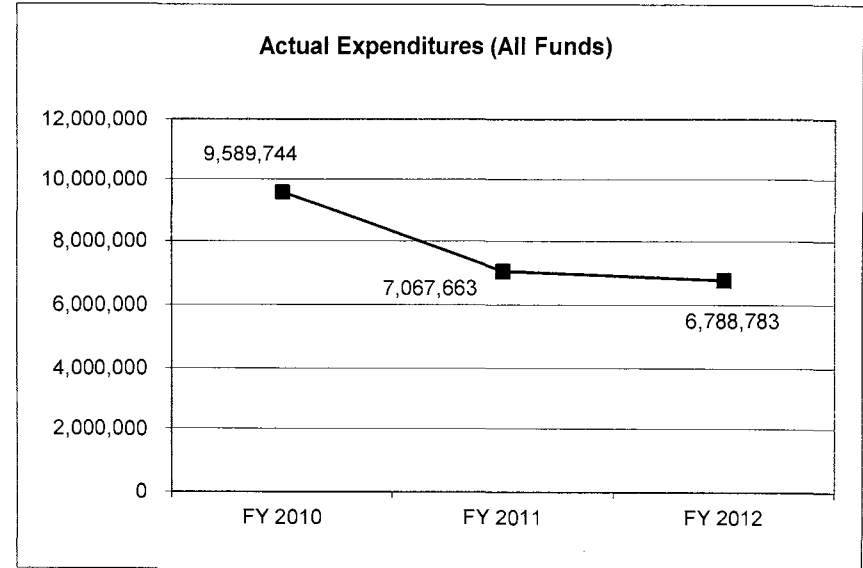
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: Prevention & Education Services

Budget Unit: 66205C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	12,178,994	12,175,231	8,431,949	8,441,054
Less Reverted (All Funds)	(19,624)	(15,748)	(15,748)	N/A
Budget Authority (All Funds)	12,159,370	12,159,483	8,416,201	N/A
Actual Expenditures (All Funds)	9,589,744	7,067,663	6,788,783	N/A
Unexpended (All Funds)	2,569,626	5,091,820	1,627,418	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,569,626	5,091,820	1,627,418	N/A
Other	0	0	0	N/A
		(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The decrease in expenditures between FY 2010 and FY 2011 was due to the phase out of two federal grants, the Strategic Prevention Framework State Incentive and the Safe and Drug Free Schools and Communities grants. Corresponding federal authority for the two grants was reduced in FY 2012.

CORE RECONCILIATION DETAIL

STATE _____
 PREVENTION & EDU SERVS _____

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	10.09	25,973	503,561	0	529,534	
				EE	0.00	0	428,170	300,000	728,170	
				PD	0.00	498,969	6,602,233	82,148	7,183,350	
				Total	10.09	524,942	7,533,964	382,148	8,441,054	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	741	2154	PD	0.00		0	(400,000)	0	(400,000)	Reduction of excess authority.
Core Reallocation	739	7831	PS	0.00		0	0	0	(0)	
Core Reallocation	739	4145	PS	0.00		0	0	0	(0)	
Core Reallocation	739	4143	PS	(0.00)		0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	0	(400,000)	0	(400,000)	
DEPARTMENT CORE REQUEST										
				PS	10.09	25,973	503,561	0	529,534	
				EE	0.00	0	428,170	300,000	728,170	
				PD	0.00	498,969	6,202,233	82,148	6,783,350	
				Total	10.09	524,942	7,133,964	382,148	8,041,054	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PREVENTION & EDU SERV								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	12,127	0.42	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	29,071	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	134,937	3.23	113,415	2.80	113,059	2.69	0	0.00
MENTAL HEALTH MGR B2	61,500	1.00	78,349	1.00	85,375	1.25	0	0.00
PUBLIC SAFETY MANAGER BAND 1	45,480	0.82	28,306	0.00	27,774	0.78	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	183,927	4.26	231,840	5.00	229,854	3.32	0	0.00
PROJECT SPECIALIST	2,901	0.07	0	0.00	2,596	0.12	0	0.00
TYPIST	21,558	0.87	19,679	0.00	19,309	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	22,127	0.29	29,510	0.86	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	13,653	0.20	6,747	0.00	9,930	0.15	0	0.00
TOTAL - PS	463,956	10.45	529,534	10.09	529,534	10.09	0	0.00
TRAVEL, IN-STATE	69,948	0.00	150,704	0.00	150,704	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,243	0.00	8,755	0.00	9,930	0.00	0	0.00
SUPPLIES	3,268	0.00	88,281	0.00	88,281	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	930	0.00	4,360	0.00	4,360	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,529	0.00	34,408	0.00	34,408	0.00	0	0.00
PROFESSIONAL SERVICES	343,300	0.00	340,702	0.00	429,761	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15	0.00	15	0.00	0	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	90,234	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,388	0.00	4,184	0.00	4,184	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	4,361	0.00	4,361	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	726	0.00	726	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	640	0.00	640	0.00	0	0.00
TOTAL - EE	422,606	0.00	728,170	0.00	728,170	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PREVENTION & EDU SERVS								
CORE								
PROGRAM DISTRIBUTIONS	5,902,221	0.00	7,183,350	0.00	6,783,350	0.00	0	0.00
TOTAL - PD	5,902,221	0.00	7,183,350	0.00	6,783,350	0.00	0	0.00
GRAND TOTAL	\$6,788,783	10.45	\$8,441,054	10.09	\$8,041,054	10.09	\$0	0.00
GENERAL REVENUE	\$509,194	0.63	\$524,942	0.06	\$524,942	0.06		0.00
FEDERAL FUNDS	\$5,897,441	9.82	\$7,533,964	10.03	\$7,133,964	10.03		0.00
OTHER FUNDS	\$382,148	0.00	\$382,148	0.00	\$382,148	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

			TOTAL	
GR	-		0	
FEDERAL	1,227,356		1,227,356	
OTHER	-		0	
TOTAL	1,227,356		1,227,356	

1. What does this program do?

School-based prevention programming (Missouri SPIRIT) supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades kindergarten through 12. Age- and grade-appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school are provided. SPIRIT currently operates in five school districts across the state which include Carthage R-IX, Hickman Mills C-I in Kansas City, Knox Co. R-1, New Madrid Co. R-1, and Ritenour in St. Louis. Specific **program goals** are to: 1) delay onset and decrease use of alcohol, tobacco and other drugs; 2) improve overall school performance; and 3) reduce incidents of violence, including bullying. All aspects of the SPIRIT project are evaluated by a professional prevention evaluation team.

SPIRIT was selected by the Substance Abuse and Mental Health Services Administration (SAMHSA) to receive the national 2010 Service and Science award for exemplary implementation of evidence-based interventions. The evaluation results demonstrate that the program has had a positive impact on attitudes and behaviors of students, decision making skills, bullying, use of substances, age of first use, and overall school performance. School administrators cite SPIRIT has positively impacted their students and schools.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

631.010 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Substance Abuse Prevention and Treatment Block Grant requires that 20% be expended for prevention activities, such as school-based prevention.

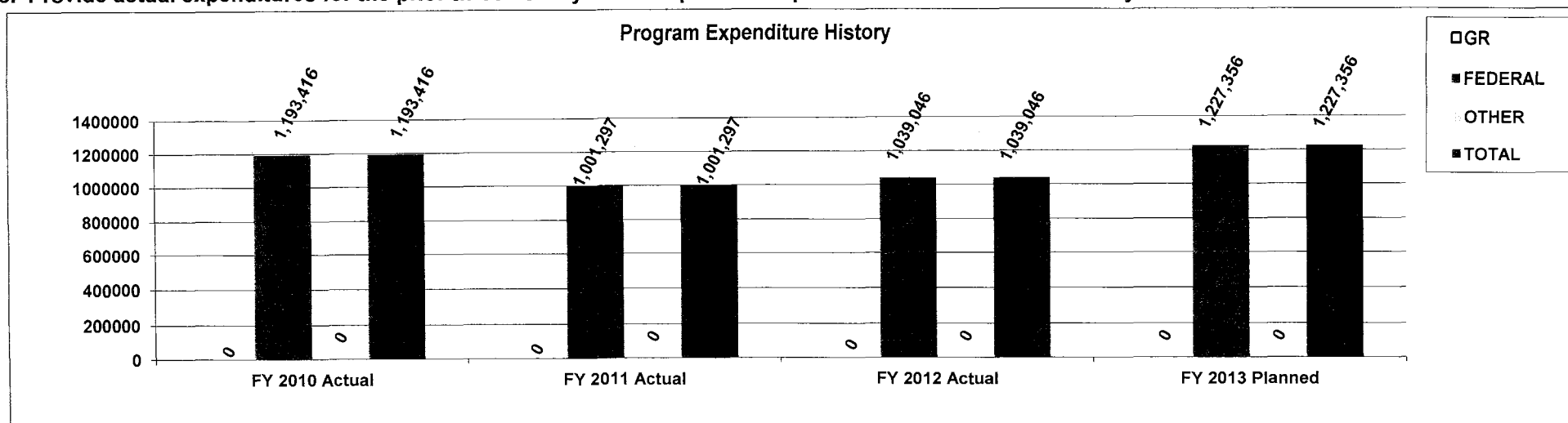
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

SPIRIT and Missouri Substance Use Comparison								
	Cigarettes		Alcohol		Marijuana		Inhalants	
	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri	SPIRIT	Missouri
Past month (30-day)	4.40%	10.70%	11.10%	15.30%	5.60%	6.40%	1.80%	3.40%

Notes: SPIRIT, Spring 2011, 6th – 9th grade, n = 885 (average age = 13.61)

Missouri Student Survey (MSS) 2010, 6th – 9th grade, n = 92,901 (average age = 13.72)

Significance: SPIRIT participants have lower use rates of cigarettes, alcohol, marijuana, and inhalants compared non-SPIRIT participants.

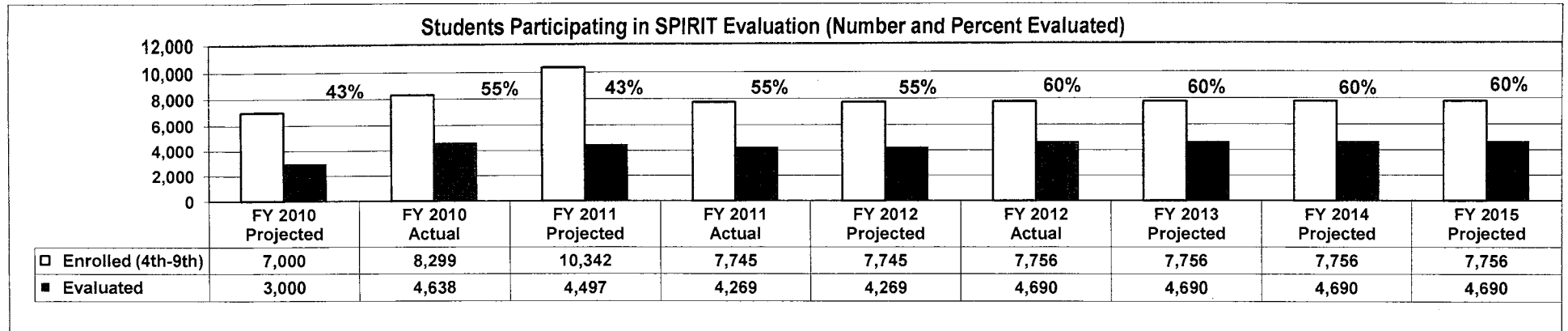
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: School-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

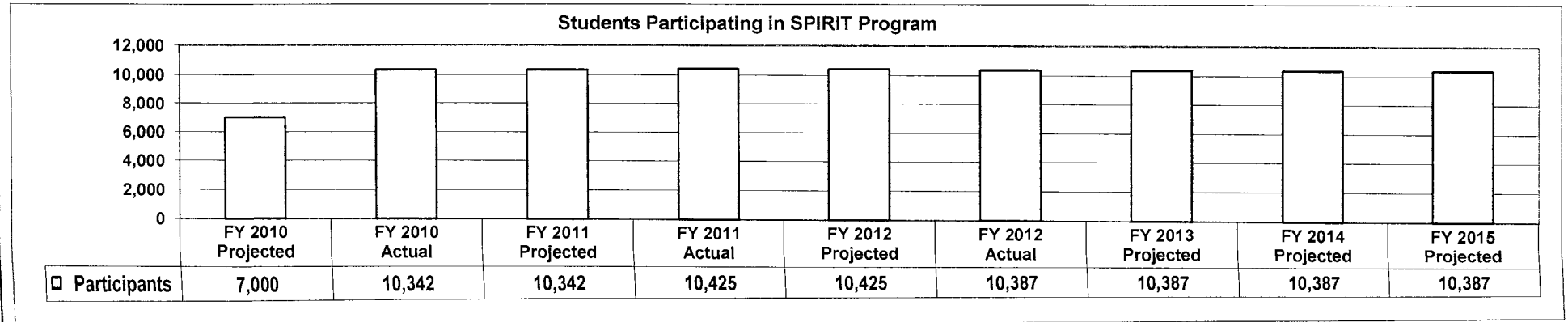
7b. Provide an efficiency measure.



Note: Evaluation is conducted on participating students in grades 4 through 9 with parental consent.

Significance: The majority of program participants have chosen, along with parental consent, to participate in the program evaluation.

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes Grades K - 12.

Significance: The SPIRIT program serves over 10,000 high-risk youth.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health			
Program Name: Community-based Prevention			
Program is found in the following core budget(s): Prevention & Education Services			
			TOTAL
GR	524,942		524,942
FEDERAL	6,306,608		6,306,608
OTHER	382,148		382,148
TOTAL	7,213,698		7,213,698

1. **What does this program do?**

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services. A recent Pew research report estimated that it costs \$250,000 per teen who becomes addicted (The Pew Center for the States, January 2011). Direct prevention services utilize evidence-based programs and strategies and conduct pre- and post-testing and/or evaluations. **Regional Support Centers** provide training, technical assistance and support to community coalitions across the state. There are over 160 Missouri registered coalitions. These coalitions have been highly successful in substance abuse policy change in their communities. **High Risk Youth** programs provide evidence-based prevention services to youth with high risk factors for substance use. These programs use curricula that have been rigorously evaluated and determined to be effective at preventing alcohol and other drug use. **College Campus-based Programs** are provided on 14 state-supported and 7 private institutions of higher education. These programs work toward reducing rates of harmful and dangerous drinking on campuses. **Prevention Evaluation** supports all prevention services through the provision of data for assessing prevention needs and program effectiveness. The Missouri Student Survey is included among the evaluation activities.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

631.010 RSMo.

3. **Are there federal matching requirements? If yes, please explain.**

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. **Is this a federally mandated program? If yes, please explain.**

No. However, the Substance Abuse and Treatment Block Grant requires that 20% be expended for prevention activities.

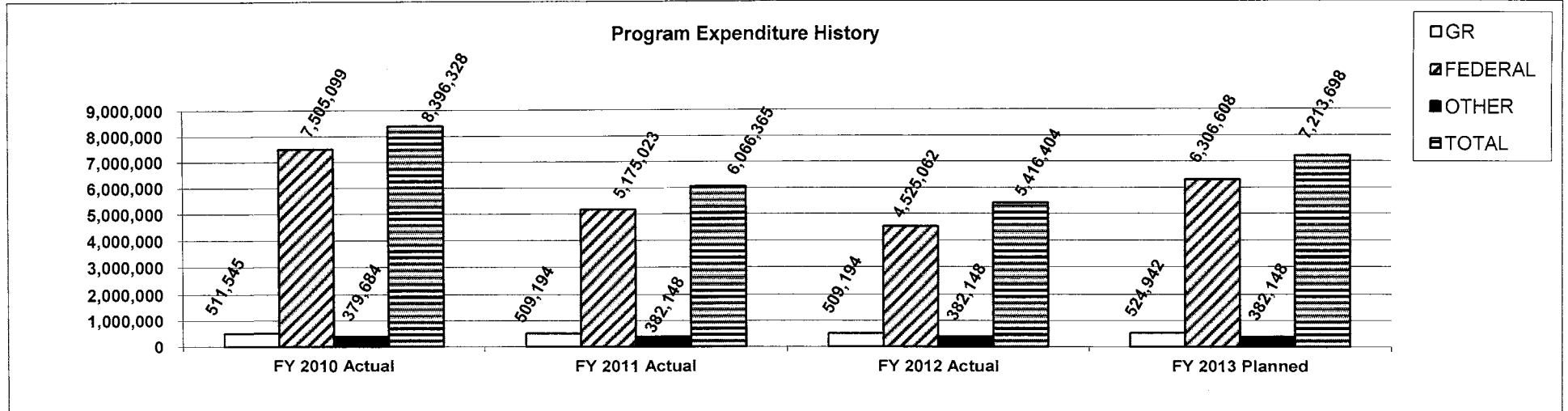
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The decrease in expenditures between FY 2010 and FY 2011 was due to the phase out of two federal grants, the Strategic Prevention Framework State Incentive and the Safe and Drug Free Schools and Communities grants. Corresponding federal authority for the two grants was reduced in FY 2012.

6. What are the sources of the "Other " funds?

For FY 2013 Other funds include Healthy Families Trust (HFT) (0625) \$300,000 and Health Initiatives Fund (HIF) (0275) \$82,148.

PROGRAM DESCRIPTION

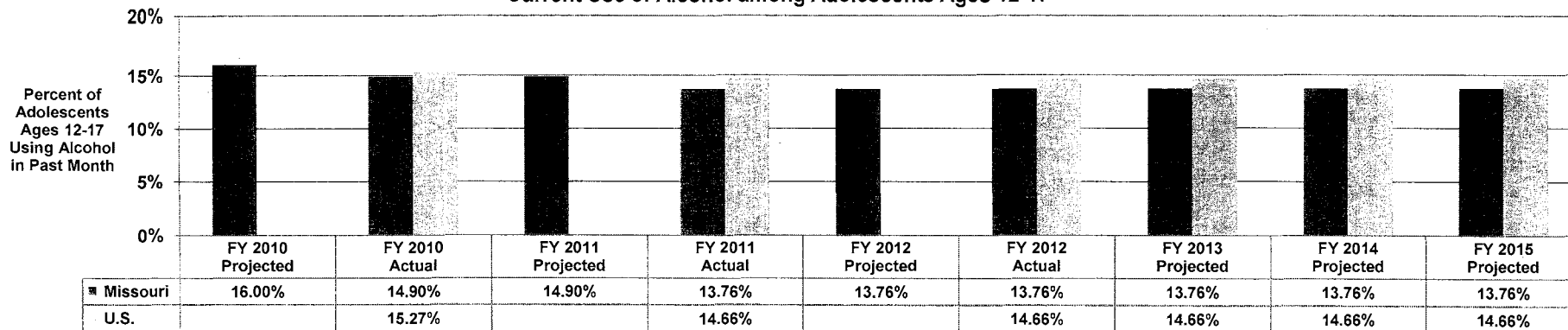
Department: Mental Health

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7a. Provide an effectiveness measure.

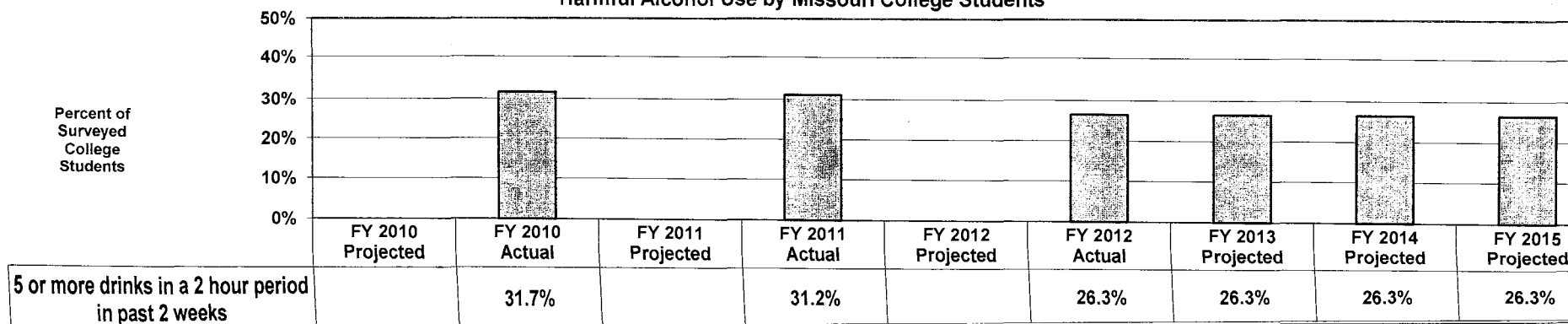
Current Use of Alcohol among Adolescents Ages 12-17



Data Source: U.S. Department of Health and Human Services, National Survey on Drug Use and Health. (Data for FY 2012 expected to be released in fall 2012.)

Significance: Since 2004, Missouri's rate of underage drinking has fallen below the national average.

Harmful Alcohol Use by Missouri College Students



Data Source: Missouri College Health Behavior Survey, Partners in Prevention (PIP) Program.

Note: Projections not available for prior years as measure was modified in 2012.

Significance: Progress has been made in reducing the rate of binge drinking at Missouri's universities and college campuses. (In 2002, the state rate was 47.3%.)

PROGRAM DESCRIPTION

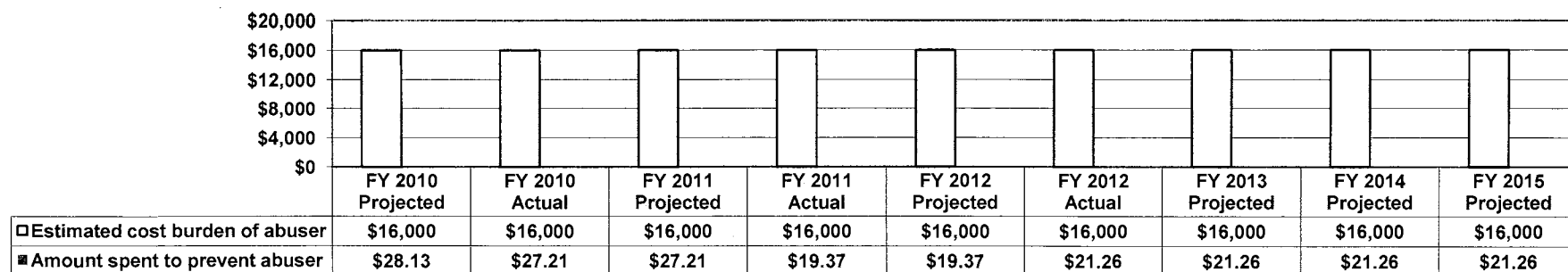
Department: Mental Health

Program Name: Community-based Prevention

Program is found in the following core budget(s): Prevention & Education Services

7b. Provide an efficiency measure.

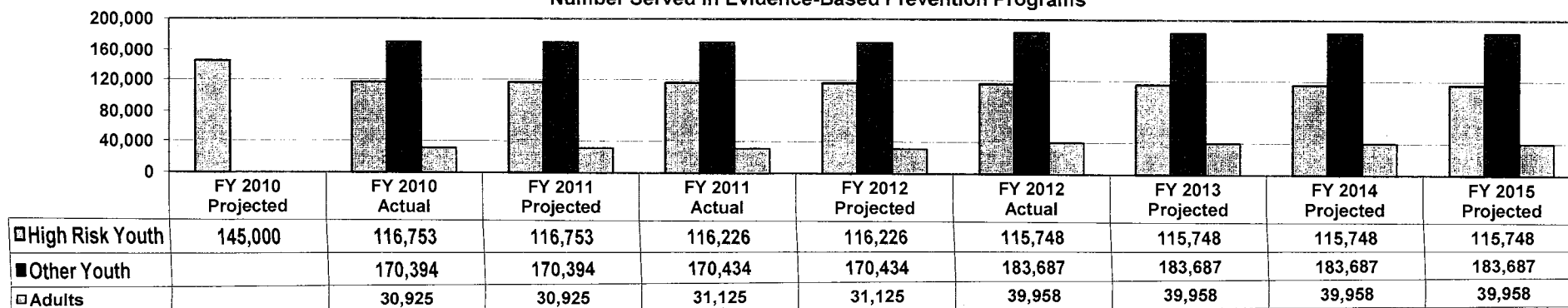
**Societal Cost of Untreated Substance Abuser
Compared to Cost to Prevent Abuser**



Note: Cuts in federal Drug-Free Schools funding in FY 2010 and FY 2011 resulted in fewer high-risk youth served and an overall lower average cost per person.

7c. Provide the number of clients/individuals served, if applicable.

Number Served in Evidence-Based Prevention Programs



Note: Fewer high risk youth served in FY 2010 and FY 2011 due to cuts in federal Drug-Free Schools funding. Non-high risk groups added in FY 2010.

7d. Provide a customer satisfaction measure, if available.

N/A

Treatment Services

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	500,377	11.23	509,678	11.09	509,678	11.09	0	0.00
DEPT MENTAL HEALTH	835,367	18.53	952,769	22.24	952,769	22.24	0	0.00
TOTAL - PS	1,335,744	29.76	1,462,447	33.33	1,462,447	33.33	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,452,516	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	2,563,576	0.00	3,729,562	0.00	3,729,562	0.00	0	0.00
TOTAL - EE	7,016,092	0.00	3,729,562	0.00	3,729,562	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	26,381,252	0.00	34,199,922	0.00	33,935,046	0.00	0	0.00
DEPT MENTAL HEALTH	49,278,366	0.00	53,410,981	0.00	53,410,981	0.00	0	0.00
MH INTERAGENCY PAYMENTS	15,000	0.00	30,000	0.00	30,000	0.00	0	0.00
HEALTH INITIATIVES	6,146,216	0.00	6,266,705	0.00	6,266,705	0.00	0	0.00
INMATE REVOLVING	3,368,740	0.00	3,513,779	0.00	3,513,779	0.00	0	0.00
HEALTHY FAMILIES TRUST	1,964,741	0.00	2,042,205	0.00	2,042,205	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	408,822	0.00	624,865	0.00	624,865	0.00	0	0.00
TOTAL - PD	87,563,137	0.00	100,088,457	0.00	99,823,581	0.00	0	0.00
TOTAL	95,914,973	29.76	105,280,466	33.33	105,015,590	33.33	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	405	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	703	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,108	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,108	0.00	0	0.00
DMH Utilization Increase - 1650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	461,254	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADA TREATMENT SERVICES									
DMH Utilization Increase - 1650005									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	749,070	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,210,324	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,210,324	0.00	0	0.00	
Increased Medications Costs - 1650012									
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,239	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,239	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	178,154	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	178,154	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	179,393	0.00	0	0.00	
GRAND TOTAL	\$95,914,973	29.76	\$105,280,466	33.33	\$106,406,415	33.33	\$0	0.00	

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CORE DECISION ITEM

Department: Mental Health					Budget Unit: 66325C				
Division: Alcohol and Drug Abuse									
Core: ADA Treatment Services									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	509,678	952,769	0	1,462,447	PS	0	0	0	0
EE	0	3,729,562	0	3,729,562	EE	0	0	0	0
PSD	33,935,046	53,410,981	12,477,554	99,823,581	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	34,444,724	58,093,312	12,477,554	105,015,590	Total	0	0	0	0
FTE	11.09	22.24	0.00	33.33	FTE	0.00	0.00	0.00	0.00
Est. Fringe	262,025	489,819	0	751,844	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Health Initiatives Fund (HIF) (0275) \$6,266,705 Inmate Revolving Fund (IRF) (0540) \$3,513,779 Healthy Families Trust (HFT) (0625) \$2,042,205 Mental Health Local Tax Match Fund (MHLTMF) (0930) \$624,865 Mental Health Interagency Payment Fund (0109) \$30,000				Other Funds:				

CORE DECISION ITEM

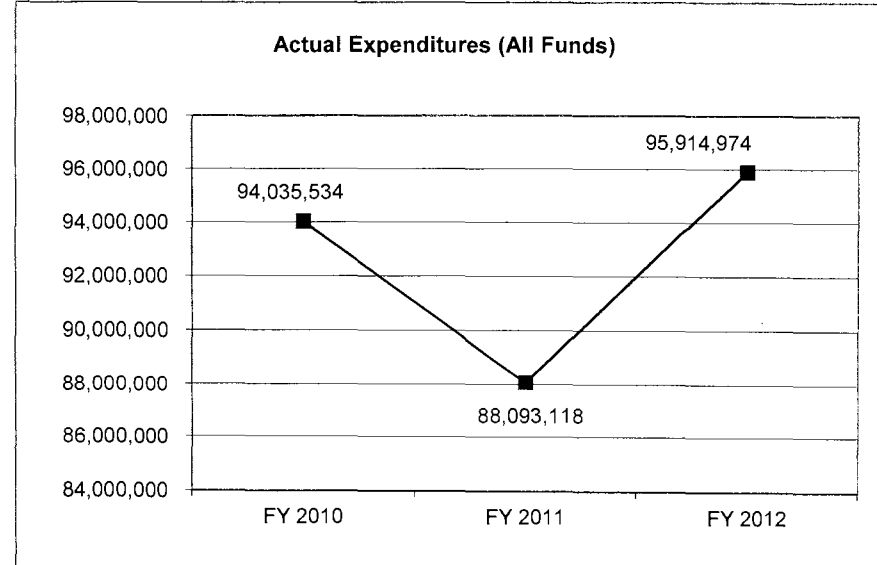
Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
Core:	ADA Treatment Services		
2. CORE DESCRIPTION			
<p>The Division of Alcohol and Drug Abuse (ADA) contracts with community providers for substance abuse treatment services. ADA funded services are provided to priority populations including: Medicaid covered individuals, pregnant women, offenders under the supervision of the Department of Corrections and drug courts, intravenous (IV) drug abusers, and people under civil involuntary commitment for danger to self or others.</p> <p>Treatment sites are located across the state offering multiple levels of care in order to provide Missourians with access to treatment. Services include detoxification, assessment, day treatment, individual and group counseling, family therapy, group education, physician services and medications, and community support. Residential support, the provision of 24-hour a day supervision and structure, is available as clinically appropriate. The goals of treatment include abstinence from alcohol and other drugs; eliminating criminal behavior; increasing productivity at work and school; securing stable housing; and increasing social connectedness. There are two major program types: Primary Recovery and Comprehensive Substance Treatment and Rehabilitation (CSTAR). CSTAR is the only intensive substance abuse treatment in Missouri reimbursed under Medicaid. The following specialized programs are available under the CSTAR model: Women and Children, Adolescents, and Opioid. There are also CSTAR programs for the general population. The Division contracts with 29 primary recovery programs, 37 recovery support programs, and 71 CSTAR programs. One opioid program is operated directly by the Division of ADA. Treatment services at all programs are subject to clinical utilization review to promote service delivery that is necessary, appropriate, and provided in accordance with admission criteria and service definitions.</p>			
3. PROGRAM LISTING (list programs included in this core funding)			
Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) Primary Recovery			

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	66325C
Division:	Alcohol and Drug Abuse		
Core:	ADA Treatment Services		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	102,440,472	98,301,718	97,669,351	105,015,590
Less Reverted (All Funds)	(1,851,326)	(1,763,955)	0	N/A
Budget Authority (All Funds)	100,589,146	96,537,763	97,669,351	N/A
Actual Expenditures (All Funds)	94,035,534	88,093,118	95,914,974	N/A
Unexpended (All Funds)	6,553,612	8,444,645	1,754,377	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,331,054	7,758,262	1,403,216	N/A
Other	1,222,558	686,382	351,160	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) The decrease between FY 2010 and FY 2011 is due to the reduction in services to individuals not eligible for Medicaid and the reduction of two federal grants: the Co-Occurring State Incentives grant and the Access to Recovery II grant.
- (2) Increased federal appropriation 6677 by \$399,360 and federal appropriation 4149 by \$30,000 to allow provider payments in CIMOR. In addition, increased spending was due to new caseload growth funding and implementation of the ATR 3 grant.

CORE RECONCILIATION DETAIL

STATE
ADA TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	33.33	509,678	952,769	0	1,462,447	
				EE	0.00	0	3,729,562	0	3,729,562	
				PD	0.00	34,199,922	53,410,981	12,477,554	100,088,457	
				Total	33.33	34,709,600	58,093,312	12,477,554	105,280,466	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	728	8340	PD	0.00		(264,876)	0	0	(264,876)	Reduction associated with the FY 2013 Expenditure Restrictions.
Core Reallocation	737	4150	PS	0.00		0	0	0	0	
Core Reallocation	737	4148	PS	0.00		0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	(264,876)	0	0	(264,876)	
DEPARTMENT CORE REQUEST										
				PS	33.33	509,678	952,769	0	1,462,447	
				EE	0.00	0	3,729,562	0	3,729,562	
				PD	0.00	33,935,046	53,410,981	12,477,554	99,823,581	
				Total	33.33	34,444,724	58,093,312	12,477,554	105,015,590	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66325C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: ADA Treatment Services	DIVISION: Alcohol and Drug Abuse

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Consistent with Chapter 631.010 RSMo 2000 and Chapter 313.842 RSMo 2000, the Division of Alcohol and Drug Abuse has the responsibility of ensuring that prevention and treatment services are accessible to persons with substance abuse disorders, those at risk of substance abuse and compulsive gamblers. The Division's administrative responsibilities include, but are not limited to funding provisions, technical assistance and training, standard setting to ensure quality services, research, public information dissemination, review and oversight of the Division's budget, and program planning and policies for prevention and treatment services. The flexibility assists to ensure that the most efficient and effective treatment services are provided.

Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to insure appropriate completion of required duties.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between the MO HealthNet and Non-MO HealthNet Appropriations for FY 2014. The information below shows a 100% calculation for MO HealthNet and Non-MO HealthNet FY 2014 budgets.

Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
ADA Treatment Non-MO HealthNet - GR	PSD	\$18,761,599	100%	\$18,761,599
ADA Treatment MO HealthNet - GR	PSD	<u>15,812,855</u>	<u>100%</u>	<u>\$15,812,855</u>
<i>Total Request</i>		\$34,574,454	100%	\$34,574,454
ADA Treatment Non-MO HealthNet - HIF	PSD	\$3,245,791	100%	\$3,245,791
ADA Treatment MO HealthNet - HIF	PSD	<u>3,020,914</u>	<u>100%</u>	<u>\$3,020,914</u>
<i>Total Request</i>		\$6,266,705	100%	\$6,266,705
ADA Treatment Non-MO HealthNet - HFT	PSD	\$100,000	100%	\$100,000
ADA Treatment MO HealthNet - HFT	PSD	<u>1,942,205</u>	<u>100%</u>	<u>\$1,942,205</u>
<i>Total Request</i>		\$2,042,205	100%	\$2,042,205

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 66325C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: ADA Treatment Services	DIVISION: Alcohol and Drug Abuse

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2012 Flex Approp.	\$26,381,252	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
Non-MO HealthNet GR	\$3,371,000		
MO HealthNet GR	(\$3,371,000)		
FY 2012 Flex Approp.	\$6,146,217	FY 2013 Flex Approp. - GR - MO HealthNet/ Non-MO HealthNet \$33,935,046	FY 2014 Flex Request - GR - MO HealthNet/ Non-MO HealthNet \$34,574,454
Non-MO HealthNet HIF	\$473,627		
MO HealthNet HIF	(\$473,627)		
FY 2012 Flex Approp.	\$1,964,741	FY 2013 Flex Approp. - HIF - MO HealthNet/ Non-MO HealthNet \$6,266,705	FY 2014 Flex Request - HIF - MO HealthNet/ Non-MO HealthNet \$6,266,705
Non-MO HealthNet HFT	\$0		
MO HealthNet HFT	\$0		
		FY 2013 Flex Approp. - HFT - MO HealthNet/ Non-MO HealthNet \$2,042,205	FY 2014 Flex Request - HFT - MO HealthNet/ Non-MO HealthNet \$2,042,205

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2012, a total of \$3,844,627 was transferred from ADA Treatment MO HealthNet appropriations to Non-MO HealthNet appropriations for payments of client services.	In FY 2013, ADA Treatment was appropriated \$42,243,956 (100%) flexibility between MO HealthNet and Non-MO HealthNet appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH clients.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,624	1.00	31,211	1.00	31,236	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	31,572	1.00	32,183	1.00	32,149	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	25,262	1.00	25,438	1.00	25,884	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	48,536	1.84	53,445	2.00	53,484	2.00	0	0.00
HOUSING DEVELOPMENT OFCR I	20,033	0.51	0	0.00	40,260	1.00	0	0.00
HOUSING DEVELOPMENT OFCR II	11,758	0.29	11,983	0.29	11,993	0.29	0	0.00
AFFORDABLE HOUSING CNSLT MH	100,652	1.87	119,402	2.00	105,432	2.00	0	0.00
LPN II GEN	73,570	2.20	68,121	2.00	68,184	2.00	0	0.00
REGISTERED NURSE III	3,035	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	32,447	0.74	45,924	1.00	45,960	1.00	0	0.00
REGISTERED NURSE SENIOR	44,280	0.88	52,136	1.00	52,176	1.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	206,752	3.98	211,738	4.00	211,908	4.00	0	0.00
SUBSTANCE ABUSE CNSLR II	178,253	4.90	184,710	5.00	188,112	5.00	0	0.00
SUBSTANCE ABUSE CNSLR III	41,712	1.00	42,511	1.00	42,552	1.00	0	0.00
PROGRAM SPECIALIST II MH	174,192	4.02	181,616	4.10	181,759	4.10	0	0.00
MENTAL HEALTH MGR B2	127,654	2.15	129,407	2.09	113,465	2.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,200	0.02	70,088	2.85	53,708	1.94	0	0.00
MEDICAL ADMINISTRATOR	34,013	0.22	55,343	1.00	56,951	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	77,233	1.00	77,234	1.00	77,234	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	72,966	1.08	69,957	1.00	70,000	1.00	0	0.00
TOTAL - PS	1,335,744	29.76	1,462,447	33.33	1,462,447	33.33	0	0.00
TRAVEL, IN-STATE	19,019	0.00	56,118	0.00	55,918	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,248	0.00	7,870	0.00	7,870	0.00	0	0.00
SUPPLIES	35,820	0.00	67,241	0.00	67,241	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,668	0.00	5,908	0.00	5,908	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,730	0.00	13,121	0.00	16,121	0.00	0	0.00
PROFESSIONAL SERVICES	6,927,958	0.00	3,559,872	0.00	3,556,872	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	6,086	0.00	7,739	0.00	7,739	0.00	0	0.00
COMPUTER EQUIPMENT	246	0.00	300	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,803	0.00	2,803	0.00	0	0.00
OTHER EQUIPMENT	127	0.00	4,624	0.00	4,624	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADA TREATMENT SERVICES								
CORE								
BUILDING LEASE PAYMENTS	255	0.00	38	0.00	338	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	864	0.00	791	0.00	991	0.00	0	0.00
MISCELLANEOUS EXPENSES	71	0.00	3,037	0.00	3,037	0.00	0	0.00
TOTAL - EE	7,016,092	0.00	3,729,562	0.00	3,729,562	0.00	0	0.00
PROGRAM DISTRIBUTIONS	87,563,137	0.00	100,088,457	0.00	99,823,581	0.00	0	0.00
TOTAL - PD	87,563,137	0.00	100,088,457	0.00	99,823,581	0.00	0	0.00
GRAND TOTAL	\$95,914,973	29.76	\$105,280,466	33.33	\$105,015,590	33.33	\$0	0.00
GENERAL REVENUE	\$31,334,145	11.23	\$34,709,600	11.09	\$34,444,724	11.09		0.00
FEDERAL FUNDS	\$52,677,309	18.53	\$58,093,312	22.24	\$58,093,312	22.24		0.00
OTHER FUNDS	\$11,903,519	0.00	\$12,477,554	0.00	\$12,477,554	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

		TOTAL
GR	29,119,221	29,119,221
FEDERAL	44,396,090	44,396,090
OTHER	8,963,775	8,963,775
TOTAL	82,479,086	82,479,086

1. What does this program do?

Comprehensive Substance Treatment and Rehabilitation (CSTAR) programs offer a comprehensive array of individualized treatment services to Missourians with substance abuse problems and their families. It features three levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Only substance abuse programs designated as CSTAR are approved for reimbursement under MO HealthNet. Services at all CSTAR programs include assessment, individual and group counseling, group education, family therapy, counseling for family members, and community support. CSTAR programs also offer specialized services depending on individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services and nursing services are available. Several CSTAR programs are offering Medically Monitored Inpatient Detoxification. This service consists of 24-hour, supervised monitoring, aid, and counseling and medication administration, as prescribed, to assist an intoxicated person's withdrawal from alcohol, other drugs, or both. Residential support is offered to individuals who need 24-hour supervision. Top priority for admission is given to pregnant women and intravenous drug users because of the risk to unborn babies and public safety. CSTAR programs also serve a large number of Missouri offenders with substance abuse problems that are re-entering their communities following incarceration or are under probation supervision. Effective substance abuse treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.

~Specialized CSTAR programs for Women and Children offer priority treatment to women who are pregnant, postpartum, or have children in their physical care and custody. Depending on assessed needs, additional services may include daycare, residential support, counseling, and community support for young children that accompany their mothers into treatment. Treatment focuses on issues particularly impactful to women and mothers. These programs have demonstrated clear success in assuring drug-free births to women enrolled, as well as assisting in the reunification of families that have had children removed from custody.

~Specialized CSTAR programs for Adolescents offer the full menu of treatment services, as well as academic education, to youth between the ages of 12 and 17 years.

~CSTAR General Population programs are intensive outpatient treatment programs for both men and women with substance abuse problems. The full menu of treatment services is available.

~CSTAR Opioid treatment programs are federally accredited to provide services on an outpatient basis to individuals who demonstrate physiological dependence to heroin, oxycontin, and other narcotics. In addition to the full menu of treatment services, clients also receive medical evaluations, as treatment involves the use of methadone for medically supervised withdrawal from narcotics. Individuals are able to eliminate illegal drug use and maintain employment while receiving opioid treatment. In addition to pregnant women, priority admission is also afforded to persons who are HIV- positive.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 631.010 and 191.831

3. Are there federal matching requirements? If yes, please explain.

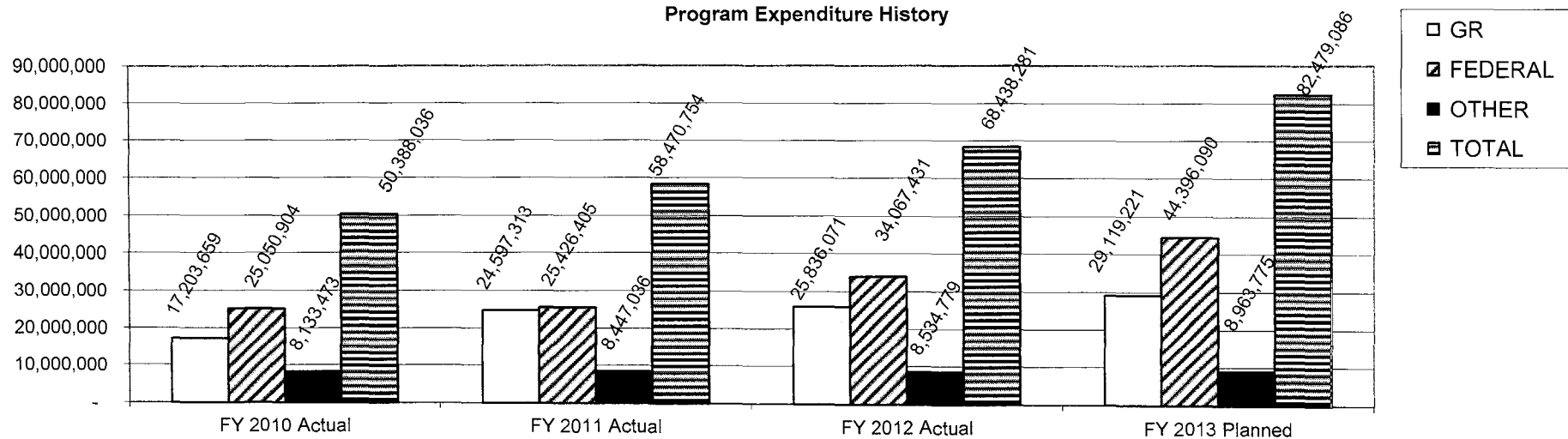
Some of the expenditures made are for MO HealthNet services requiring a match. In addition, the federal Substance Abuse Prevention and Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort", or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

Yes. The federal Substance Abuse Prevention and Treatment Block Grant requires provision of specialized programs for women and children.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Note: Increase from FY 2012 to FY 2013 is due to the conversion of Primary Recovery programs to Comprehensive Substance Treatment and Rehabilitation (CSTAR). In addition, new funding was received for Medicaid utilization increase.

6. What are the sources of the "Other" funds?

FY 2013: Healthy Families Trust (HFT) (0625) \$2,042,205; Health Initiatives Fund (HIF) (0275) \$6,266,705; Mental Health Local Tax Match Fund (MHLTMF) (0930) \$624,865; and Mental Health Interagency Payment Fund (MHIPF) (0109) \$30,000

PROGRAM DESCRIPTION

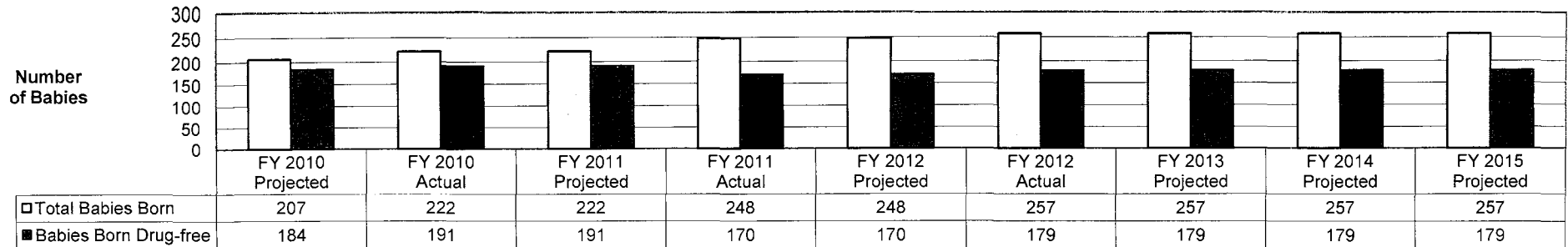
Department: Mental Health

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure.

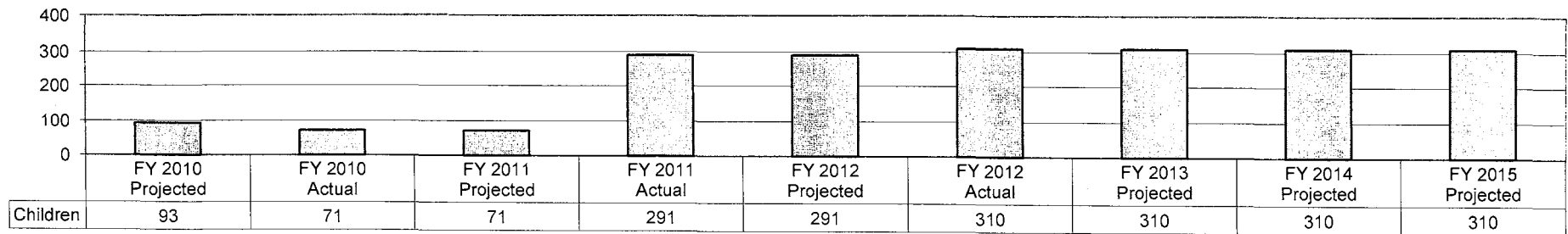
Drug-Free Births in CSTAR Programs



Notes:

- 1) From FY 2009 to FY 2011 there have been 724 babies born drug-free and since 1996 there have been 1,663 babies born drug-free.
- 2) The cost for one child with Fetal Alcohol Syndrome for health care and indirect costs such as lost productivity is \$1.8 million. (U.S. Department of Health and Human Services, National Institutes of Health, 2003)

**Children Returned to Parental Custody
In CSTAR Programs**



Notes:

- 1) Since FY 2003, 1,345 children have been returned to their parent's custody from foster care. In FY 2012, annual cost per foster child was \$8,787.

PROGRAM DESCRIPTION

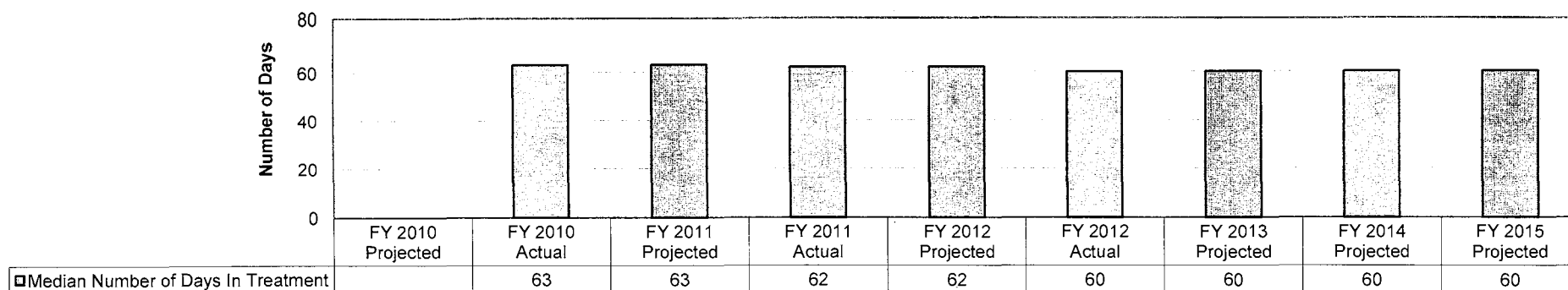
Department: Mental Health

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure. (Cont.)

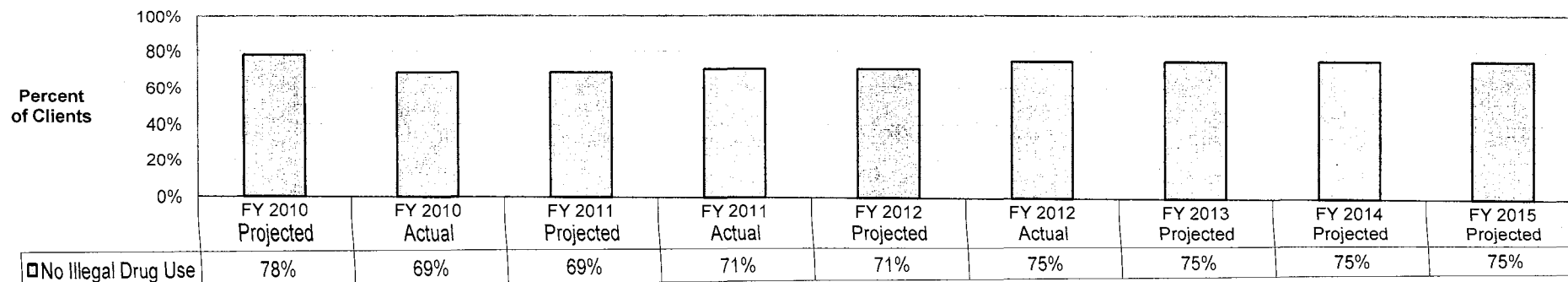
CSTAR Adolescent Consumers Retention in Treatment



Note: No projections prior to FY 2011 as measure was modified in FY 2010.

Significance: Research shows that the best outcomes occur with longer durations in treatment (National Institute on Drug Abuse, 2009).

Percent of Opioid Consumers with No Illegal Drug Use



Note: Based on random drug tests.

Significance: The majority of individuals in the CSTAR Opioid program are able to abstain from illegal drugs.

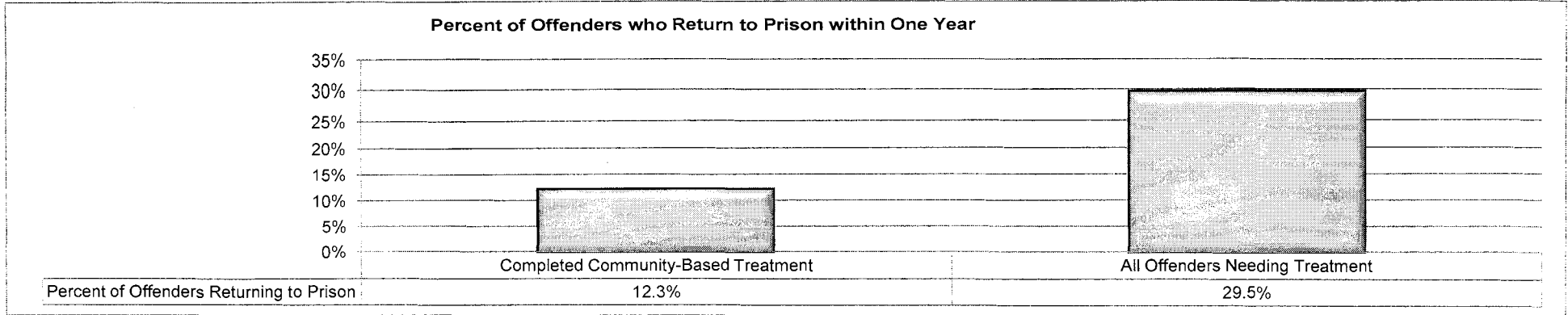
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

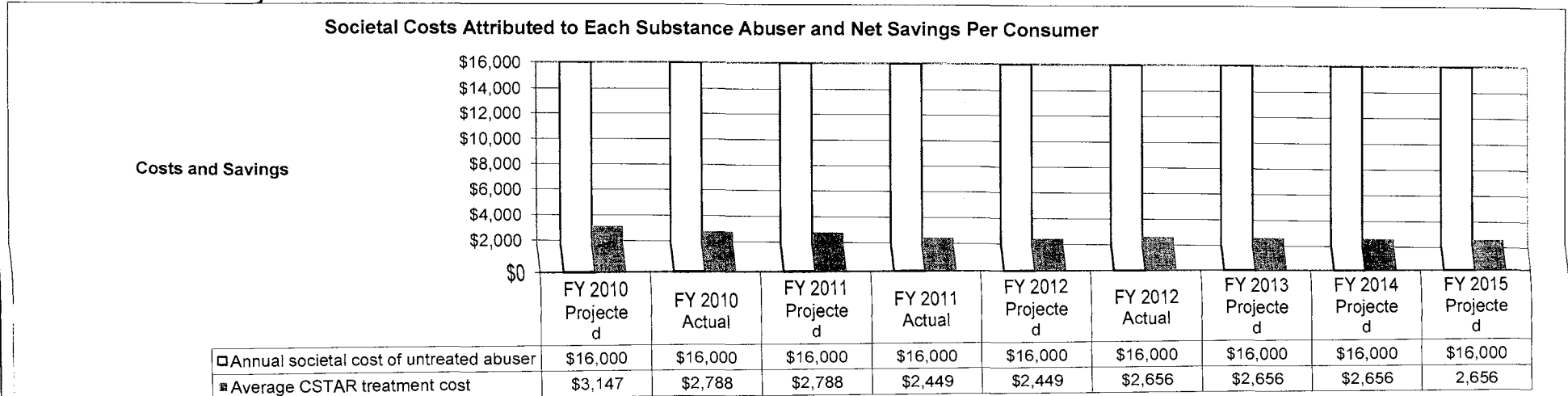
7a. Provide an effectiveness measure. (Cont.)



Note: Based on offenders released from prison in FY 2010 who have a substance abuse problem (N=13,821). Incarceration data files from the Department of Corrections.

Significance: Offenders who receive community-based treatment are less likely to return to prison compared to offenders who needed but did not receive treatment.

7b. Provide an efficiency measure.



Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

PROGRAM DESCRIPTION

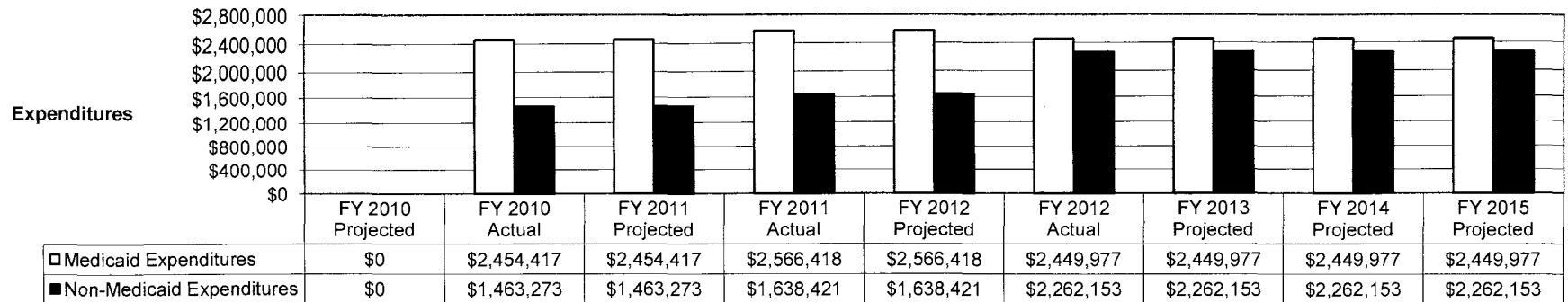
Department: Mental Health

Program Name: Comprehensive Substance Treatment and Rehabilitation

Program is found in the following core budget(s): Treatment Services

7b. Provide an efficiency measure. (Cont.)

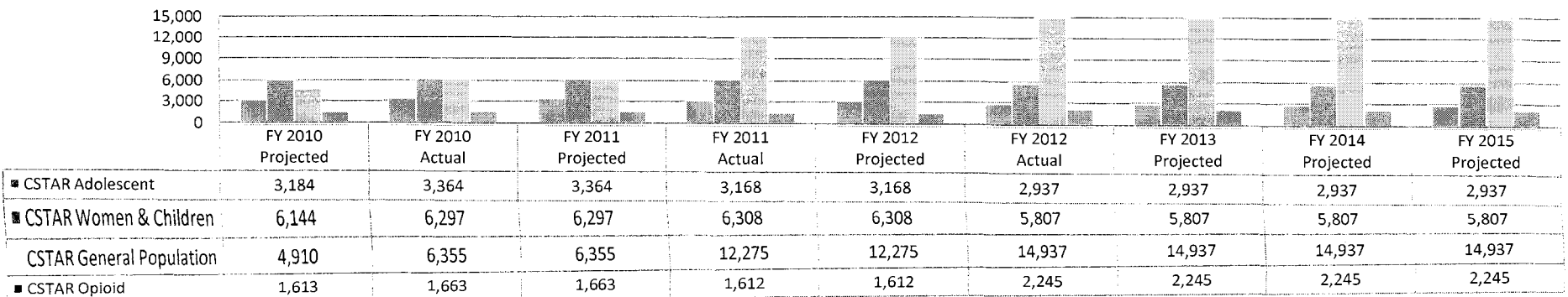
Treatment Expenditures for Drug Court Participants



Note: No projections made prior to FY 2010 as measure was new in FY 2010. Method of determining drug court participants is based on data provided to us from the Office of State Courts Administrator which allows expenditures for drug court participants to be tracked more accurately. Drug court treatment expenditures have increased steadily since FY 2010.

7c. Provide the number of clients/individuals served, if applicable.

Individuals Served in CSTAR Programs



Note: Increase between FY10, FY11, and FY12 actual for CSTAR General Population is due to Primary Recovery Programs converting to CSTAR.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health			
Program Name: Primary Recovery			
Program is found in the following core budget(s): Treatment Services			
			TOTAL
GR	5,590,379		5,590,379
FEDERAL	13,697,222		13,697,222
OTHER	3,513,779		3,513,779
TOTAL	22,801,380		22,801,380

1. **What does this program do?**

Primary Recovery Plus (PR+) substance abuse treatment programs provide a continuum of care including social setting detoxification and outpatient services. These outpatient programs feature three treatment levels of care that vary in duration and intensity. Persons may enter treatment at any level in accordance with eligibility criteria. Treatment services include assessment, individual and group counseling, group education, relapse prevention, counseling for family members, family therapy, case management, and participation in self-help groups. PR+ programs also provide specialized services depending on the person's individual needs. Trauma counseling and co-occurring disorders counseling are available for individuals presenting with other mental health issues. Additionally, medications, physician services, and nursing services are available to individuals for whom these clinical interventions are determined appropriate. Residential support is offered for individuals who need 24-hour supervision. Recovery Support services, funded through a federal grant (though limited to four regions in the state) supplement Primary Recovery programs and expand access to an array of supportive services that include employment assistance and emergency housing. Recovery supports are delivered by nontraditional and faith-based community organizations. The highest priority populations for the Division of ADA are pregnant women and intravenous drug users because of the risks to unborn babies and public safety. PR+ programs also serve a large number of Missouri offenders with substance abuse problems that are re-entering their communities following incarceration or are under probation supervision. Effective substance abuse treatment for these individuals reduces criminal recidivism and promotes a productive and safe return to their communities.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State: RSMo 631.010 and 191.831

3. **Are there federal matching requirements? If yes, please explain.**

The federal Substance Abuse Prevention & Treatment Block Grant requires that the state maintain an aggregate level of general revenue spending for treatment and prevention that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. **Is this a federally mandated program? If yes, please explain.**

No.

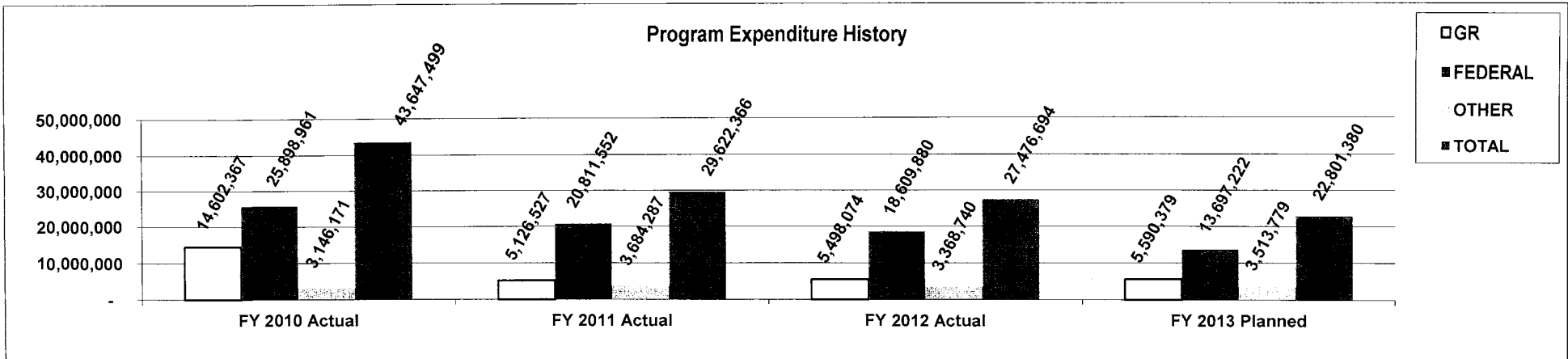
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Primary Recovery

Program is found in the following core budget(s): Treatment Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The decrease from FY 2012 to FY 2013 is due to the conversion of Primary Recovery programs to Comprehensive Substance Treatment and Rehabilitation (CSTAR).

6. What are the sources of the "Other " funds?

FY 2013 Other includes Inmate Revolving Fund (IRF) (0540) \$3,513,779

PROGRAM DESCRIPTION

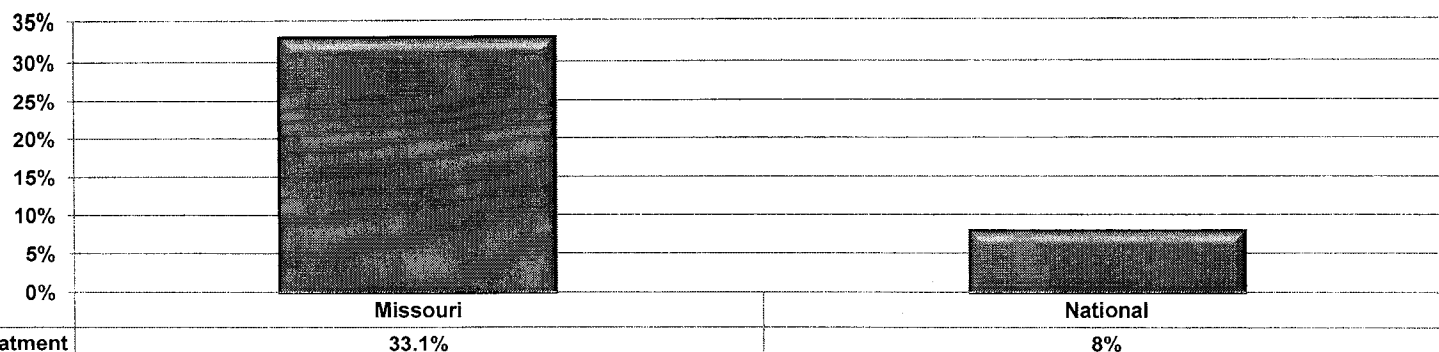
Department: Mental Health

Program Name: Primary Recovery

Program is found in the following core budget(s): Treatment Services

7a. Provide an effectiveness measure.

Percent Transitioning from Detox to Treatment



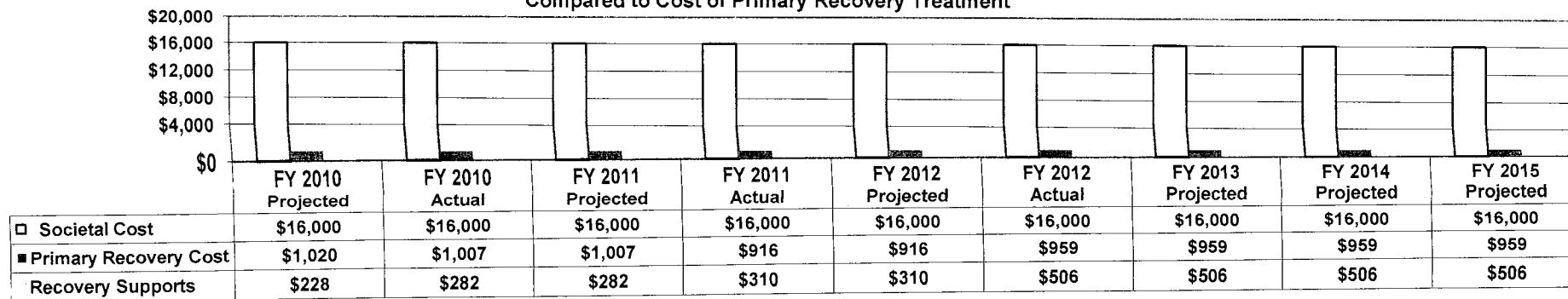
Note: National data from The DASIS Report - *Discharges from Detoxification: 2000* (July 9, 2004).

Missouri data based on consumers who are discharged from detox in FY 2012 and are admitted to treatment within 5 days of discharge.

Significance: Studies confirm that providing access to treatment services immediately following detoxification for substance abuse is critical to positive outcomes. This graph demonstrates that Missouri is doing significantly better than the national average in linking individuals from detox into formal treatment.

7b. Provide an efficiency measure.

**Societal Cost of Untreated Substance Abuser
Compared to Cost of Primary Recovery Treatment**



Note: Societal cost determined from Missouri's portion of national estimates (NSDUH, ONDCP, NIAAA).

PROGRAM DESCRIPTION

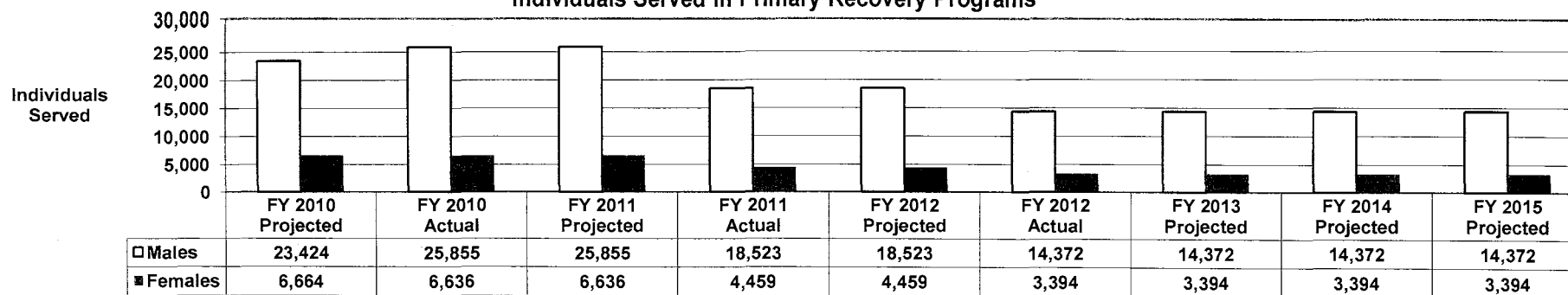
Department: Mental Health

Program Name: Primary Recovery

Program is found in the following core budget(s): Treatment Services

7c. Provide the number of clients/individuals served, if applicable.

Individuals Served in Primary Recovery Programs



Note: The decrease in FY 2011 and FY 2012 is due to the conversion of Primary Recovery Programs to the Medicaid reimbursable CSTAR program. The conversion of these programs allows the division to maximize service dollars for Medicaid eligible consumers.

7d. Provide a customer satisfaction measure, if available.

N/A

Compulsive Gambling

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLING FUND								
CORE								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	39,936	0.53	40,701	1.00	40,701	1.00	0	0.00
TOTAL - PS	39,936	0.53	40,701	1.00	40,701	1.00	0	0.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	1,458	0.00	5,016	0.00	5,016	0.00	0	0.00
TOTAL - EE	1,458	0.00	5,016	0.00	5,016	0.00	0	0.00
PROGRAM-SPECIFIC								
COMPULSIVE GAMBLER	115,908	0.00	204,870	0.00	204,870	0.00	0	0.00
TOTAL - PD	115,908	0.00	204,870	0.00	204,870	0.00	0	0.00
TOTAL	157,302	0.53	250,587	1.00	250,587	1.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	0	0.00	0	0.00	33	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	33	0.00	0	0.00
TOTAL	0	0.00	0	0.00	33	0.00	0	0.00
GRAND TOTAL	\$157,302	0.53	\$250,587	1.00	\$250,620	1.00	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health Division: Alcohol and Drug Abuse Core: Compulsive Gambling Treatment	Budget Unit: 66315C
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1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	40,701	40,701	PS	0	0	0	0
EE	0	0	5,016	5,016	EE	0	0	0	0
PSD	0	0	204,870	204,870	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	250,587	250,587	Total	0	0	0	0
FTE									
	0.00	0.00	1.00	1.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	20,924	20,924	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Compulsive Gambling Fund (CGF) (0249) \$250,587					Other Funds:				

2. CORE DESCRIPTION
<p>The Division of Alcohol and Drug Abuse (ADA) administers community contracts for professional treatment of problem gamblers and affected family members. Services include individual and group counseling, family therapy, financial planning and remediation, and referrals for legal assistance. Services are provided by Compulsive Gambling Counselors certified by the Division. ADA authorizes and monitors services provided by contracted agencies. Funding for the compulsive gambling program is supported through the collection of one cent of the admission fee from gambling boats.</p>

3. PROGRAM LISTING (list programs included in this core funding)
Compulsive Gambling

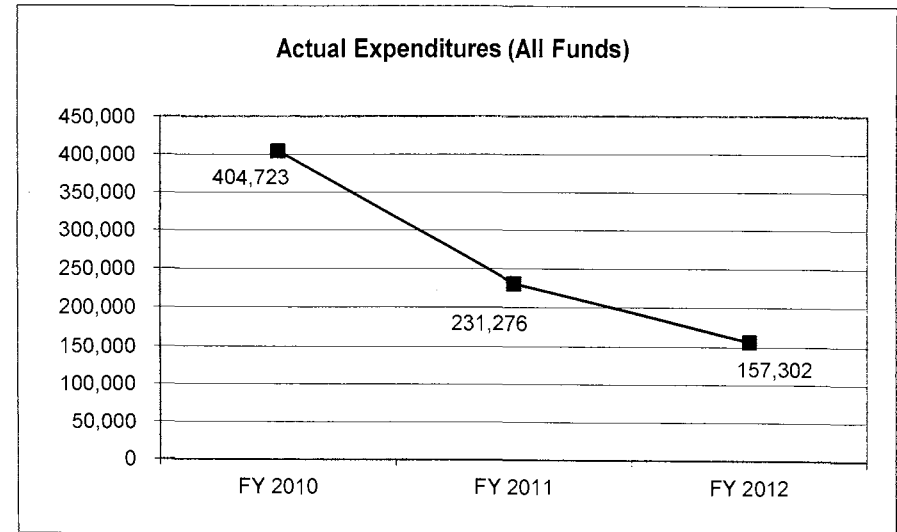
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: Compulsive Gambling Treatment

Budget Unit: 66315C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	499,745	250,000	250,000	250,587
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	499,745	250,000	250,000	N/A
Actual Expenditures (All Funds)	404,723	231,276	157,302	N/A
Unexpended (All Funds)	95,022	18,724	92,698	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	95,022	18,724	92,698	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The decrease in appropriation from FY 2010 to FY 2011 is due to a core reduction in Compulsive Gambling treatment funding.

(2) The decrease in expenditures from FY 2011 to FY 2012 is due to a loss of compulsive gambling counselors within contracted provider agencies. As a result, fewer services are being provided.

CORE RECONCILIATION DETAIL

STATE
COMPULSIVE GAMBLING FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	0	40,701	40,701	
	EE	0.00	0	0	5,016	5,016	
	PD	0.00	0	0	204,870	204,870	
	Total	1.00	0	0	250,587	250,587	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	0	40,701	40,701	
	EE	0.00	0	0	5,016	5,016	
	PD	0.00	0	0	204,870	204,870	
	Total	1.00	0	0	250,587	250,587	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLING FUND								
CORE								
PROGRAM SPECIALIST II MH	0	0.00	0	0.00	40,701	1.00	0	0.00
MENTAL HEALTH MGR B2	39,936	0.53	40,701	1.00	0	0.00	0	0.00
TOTAL - PS	39,936	0.53	40,701	1.00	40,701	1.00	0	0.00
TRAVEL, IN-STATE	196	0.00	1,301	0.00	1,301	0.00	0	0.00
TRAVEL, OUT-OF-STATE	172	0.00	950	0.00	950	0.00	0	0.00
SUPPLIES	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,090	0.00	1,140	0.00	1,140	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	75	0.00	75	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	1,458	0.00	5,016	0.00	5,016	0.00	0	0.00
PROGRAM DISTRIBUTIONS	115,908	0.00	204,870	0.00	204,870	0.00	0	0.00
TOTAL - PD	115,908	0.00	204,870	0.00	204,870	0.00	0	0.00
GRAND TOTAL	\$157,302	0.53	\$250,587	1.00	\$250,587	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$157,302	0.53	\$250,587	1.00	\$250,587	1.00		0.00

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PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

			TOTAL
GR	-		0
FEDERAL	-		0
OTHER	250,587		250,587
TOTAL	250,587		250,587

1. What does this program do?

The Division of Alcohol and Drug Abuse (ADA) administers treatment programs for compulsive gamblers and their family members. It also serves as the certifying body for compulsive gambling (CG) counselors in the state of Missouri. Individuals with gambling problems and their families can receive counseling services along with referrals for other supportive interventions, to include 12-step support groups and legal assistance. Prior to being admitted into the CG program, an individual must meet minimal scoring criteria on a battery of assessment/screening tools. Treatment is individualized and services include individual and group counseling and family therapy. Services for each individual accessing treatment through contracted agencies are based on documented clinical need and service utilization is continually monitored. Additionally, as the certifying body for gambling counselors, ADA ensures that treatment providers meet established professional and continuing education requirements. ADA partners with other stakeholders in the area of problem gambling to raise public awareness of the issue and also supports school-based prevention efforts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 313.842, RSMo, authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo, 313.820.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

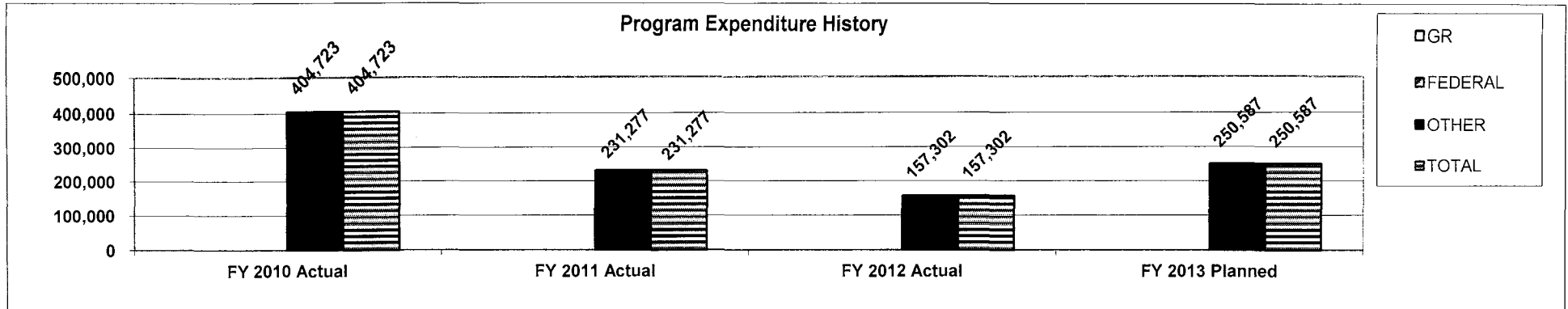
PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

Program is found in the following core budget(s): Compulsive Gambling

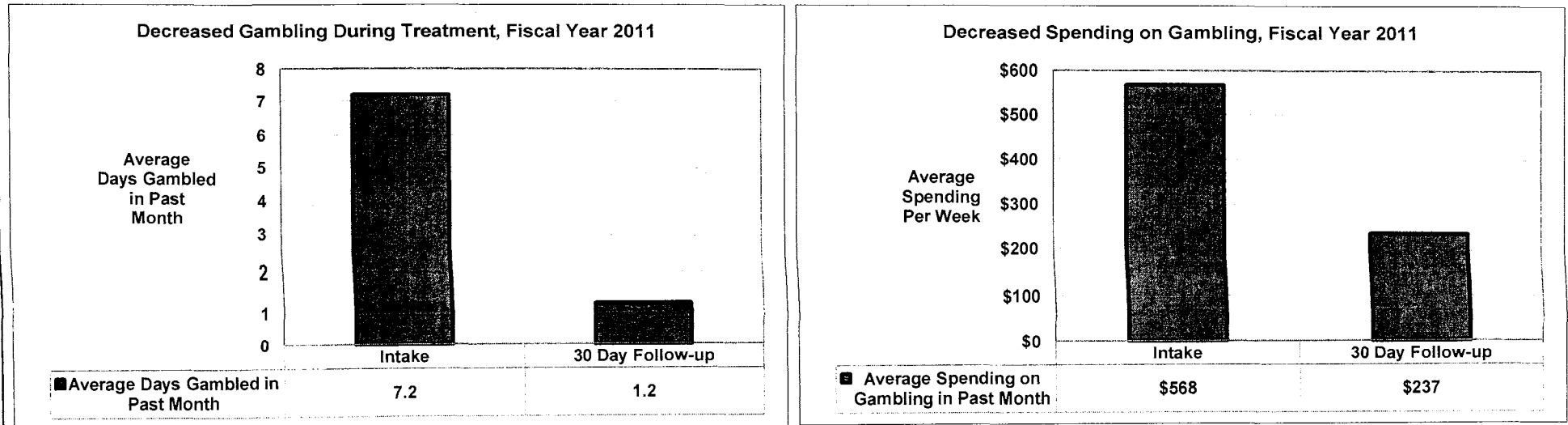
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

The Compulsive Gamblers Fund (CGF) (0249) which is authorized by RSMo 313.842 and supported through RSMo 313.820.

7a. Provide an effectiveness measure.



Significance: On average, the number of gambling days and amount spent on gambling show dramatic decline after 30 days engagement in treatment.

PROGRAM DESCRIPTION

Department Mental Health

Program Name Compulsive Gambling Program

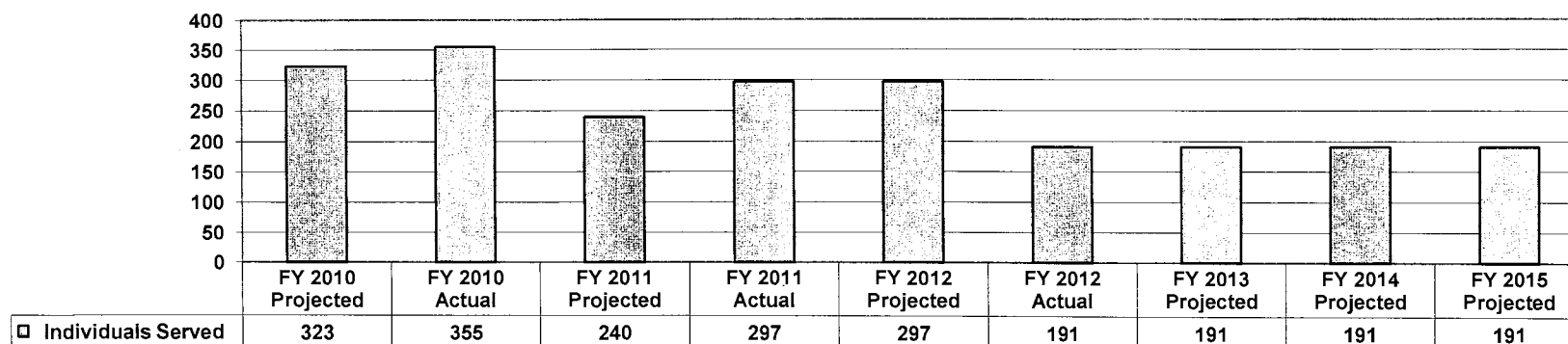
Program is found in the following core budget(s): Compulsive Gambling

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Individuals Served in Compulsive Gambling Program



Note: To minimize the impact of the number of people able to receive some degree of gambling treatment, DMH is limiting the amount of services available to consumers given the budget cuts sustained in FY 2011.

7d. Provide a customer satisfaction measure, if available.

N/A

SATOP

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SATOP									
CORE									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	19,696	0.46	20,797	0.48	20,797	0.48	0	0.00	
HEALTH INITIATIVES	190,262	4.54	193,909	5.00	193,909	5.00	0	0.00	
TOTAL - PS	209,958	5.00	214,706	5.48	214,706	5.48	0	0.00	
EXPENSE & EQUIPMENT									
HEALTH INITIATIVES	37,126	0.00	40,771	0.00	40,771	0.00	0	0.00	
TOTAL - EE	37,126	0.00	40,771	0.00	40,771	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	407,458	0.00	407,458	0.00	0	0.00	
MENTAL HEALTH EARNINGS FUND	4,823,352	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00	
TOTAL - PD	4,823,352	0.00	6,407,458	0.00	6,407,458	0.00	0	0.00	
TOTAL	5,070,436	5.00	6,662,935	5.48	6,662,935	5.48	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	17	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	159	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	176	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	176	0.00	0	0.00	
GRAND TOTAL	\$5,070,436	5.00	\$6,662,935	5.48	\$6,663,111	5.48	\$0	0.00	

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CORE DECISION ITEM

Department: Mental Health Division: Alcohol and Drug Abuse Core: SATOP Program	Budget Unit: 66320C
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1. CORE FINANCIAL SUMMARY									
	FY 2014 Budget Request					FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	20,797	193,909	214,706	PS	0	0	0	0
EE	0	0	40,771	40,771	EE	0	0	0	0
PSD	0	407,458	6,000,000	6,407,458	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	428,255	6,234,680	6,662,935	Total	0	0	0	0
FTE	0.00	0.48	5.00	5.48	FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 10,692 99,689 110,380 <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>	Est. Fringe 0 0 0 0 <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>
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Other Funds: Health Initiatives Fund (HIF) (0275) \$234,680 Mental Health Earnings Fund (MHEF) (0288) \$6,000,000 Notes:	Other Funds: Notes:
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2. CORE DESCRIPTION
The Substance Abuse Traffic Offender Program (SATOP) is legislatively mandated for DWI (drunk driving) offenders as a prerequisite to drivers' license re-instatement. The program provides assessment, education, intervention, and treatment services at various levels of intensity. Programs include 49 Offender Management Units Programs, 48 Offender Education Programs, 28 Adolescent Diversion Education Programs, 38 Weekend Intervention Programs, 31 Clinical Intervention Programs, 8 Youth Clinical Intervention Programs, and 20 Serious and Repeat Offender Programs. The goal is to reduce drunk driving recidivism and improve public safety. The Division contracts with community providers across the state for these services.

3. PROGRAM LISTING (list programs included in this core funding)
Substance Abuse Traffic Offender Program

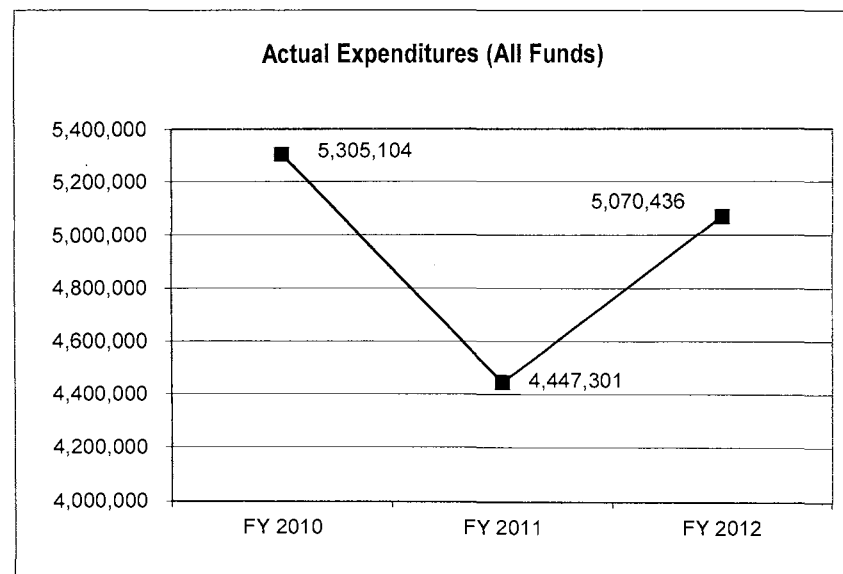
CORE DECISION ITEM

Department: Mental Health
Division: Alcohol and Drug Abuse
Core: SATOP Program

Budget Unit: 66320C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	5,458,481	4,865,981	5,482,682	6,662,935
Less Reverted (All Funds)	(5,708)	0	0	N/A
Budget Authority (All Funds)	5,452,773	4,865,981	5,482,682	N/A
Actual Expenditures (All Funds)	5,305,104	4,447,301	5,070,436	N/A
Unexpended (All Funds)	147,669	418,680	412,246	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	147,641	409,550	408,168	N/A
Other	28	9,130	4,078	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original MHEF appropriation in FY 2010 of \$3,931,651 "E" was increased by \$857,500.
- (2) Original MHEF appropriation in FY 2011 of \$3,931,651 "E" was increased by \$275,000.
- (3) Original MHEF appropriation in FY 2012 of \$3,931,651 "E" was increased by \$891,701.

CORE RECONCILIATION DETAIL

STATE

SATOP

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	5.48	0	20,797	193,909	214,706	
				EE	0.00	0	0	40,771	40,771	
				PD	0.00	0	407,458	6,000,000	6,407,458	
				Total	5.48	0	428,255	6,234,680	6,662,935	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	738	7247		PS	0.00	0	0	0	(0)	
Core Reallocation	738	7247		PS	0.00	0	0	0	(0)	
Core Reallocation	738	7246		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	5.48	0	20,797	193,909	214,706	
				EE	0.00	0	0	40,771	40,771	
				PD	0.00	0	407,458	6,000,000	6,407,458	
				Total	5.48	0	428,255	6,234,680	6,662,935	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SATOP								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	26,196	1.00	26,698	1.00	22,782	1.08	0	0.00
PROGRAM SPECIALIST II MH	124,428	3.00	126,817	3.00	126,924	3.40	0	0.00
MENTAL HEALTH MGR B2	59,334	1.00	60,362	1.00	65,000	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	829	0.48	0	0.00	0	0.00
TOTAL - PS	209,958	5.00	214,706	5.48	214,706	5.48	0	0.00
TRAVEL, IN-STATE	0	0.00	7,969	0.00	1,969	0.00	0	0.00
SUPPLIES	141	0.00	897	0.00	897	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	165	0.00	275	0.00	275	0.00	0	0.00
PROFESSIONAL SERVICES	36,820	0.00	30,000	0.00	36,000	0.00	0	0.00
M&R SERVICES	0	0.00	400	0.00	400	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	354	0.00	354	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	400	0.00	400	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	373	0.00	373	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	103	0.00	103	0.00	0	0.00
TOTAL - EE	37,126	0.00	40,771	0.00	40,771	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,823,352	0.00	6,407,458	0.00	6,407,458	0.00	0	0.00
TOTAL - PD	4,823,352	0.00	6,407,458	0.00	6,407,458	0.00	0	0.00
GRAND TOTAL	\$5,070,436	5.00	\$6,662,935	5.48	\$6,662,935	5.48	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$19,696	0.46	\$428,255	0.48	\$428,255	0.48		0.00
OTHER FUNDS	\$5,050,740	4.54	\$6,234,680	5.00	\$6,234,680	5.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health			
Program Name: SATOP			
Program is found in the following core budget(s): SATOP			
			TOTAL
GR	-		0
FEDERAL	428,255		428,255
OTHER	6,234,680		6,234,680
TOTAL	6,662,935		6,662,935

1. **What does this program do?**

The Substance Abuse Traffic Offender Program (SATOP) provides educational awareness and rehabilitation services. SATOP is designed to assist alcohol or drug-related traffic offenders to better understand the consequences of driving under the influence of drugs or alcohol in an effort to reduce DWI recidivism. The Offender Education Program and Adolescent Diversion Education Program are 10-hour education courses designed specifically to assist low risk, first-time offenders. The Weekend Intervention Program is designed for second-time offenders or "high risk" first-time offenders, and provides 20 hours of education and intervention during a 48 hour weekend of structured activities. The Clinical Intervention Program is a 50-hour outpatient treatment program designed for third-time DWI offenders or "high risk" first- or second-time offenders. The Serious and Repeat Offender Program is at least 75 hours of substance abuse treatment services, provided in no less than 90 days, for serious and/or repeat DWI offenders. A serious offender is one who has a blood alcohol content of fifteen-hundredths of one percent or more by weight while operating a motor vehicle, is believed to be substance dependent, or is considered at high risk of becoming substance dependent. A repeat offender is one who has been arrested on two or more separate occasions for operating a motor vehicle while under the influence of alcohol or drugs, and at least two of the arrests resulted in the offender being determined to be a prior, persistent, aggravated, or chronic offender as defined in RSMo 577.023; or the offender being subjected to administrative action by the Department of Revenue in accordance with section RSMo 302.505.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State: RSMo 302.010, 302.304, 302.540, 577.001, 577.041, 577.049 and 631.010

3. **Are there federal matching requirements? If yes, please explain.**

No.

4. **Is this a federally mandated program? If yes, please explain.**

No. By Missouri law, SATOP is required for driver's license reinstatement.

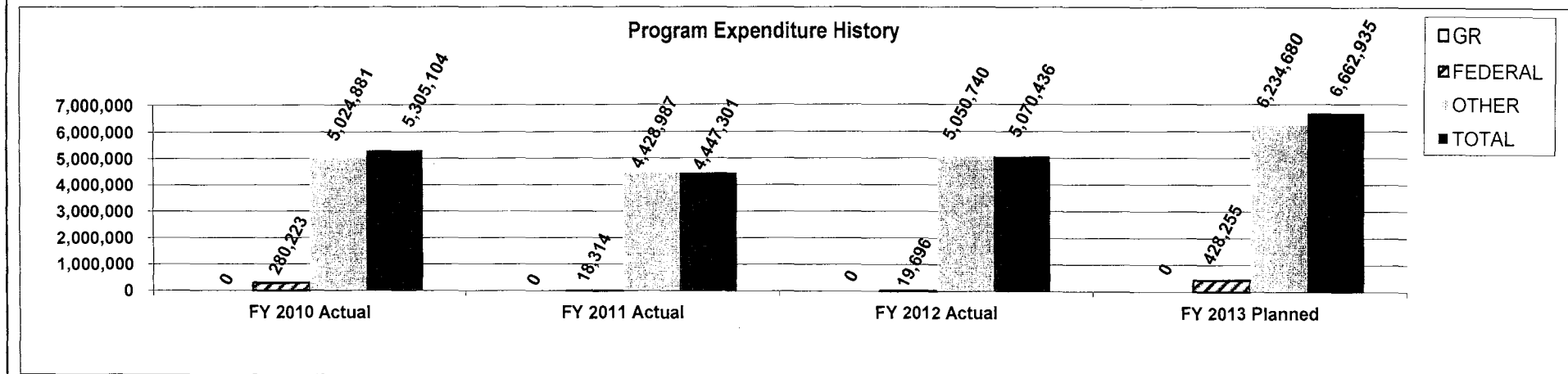
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: SATOP

Program is found in the following core budget(s): SATOP

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

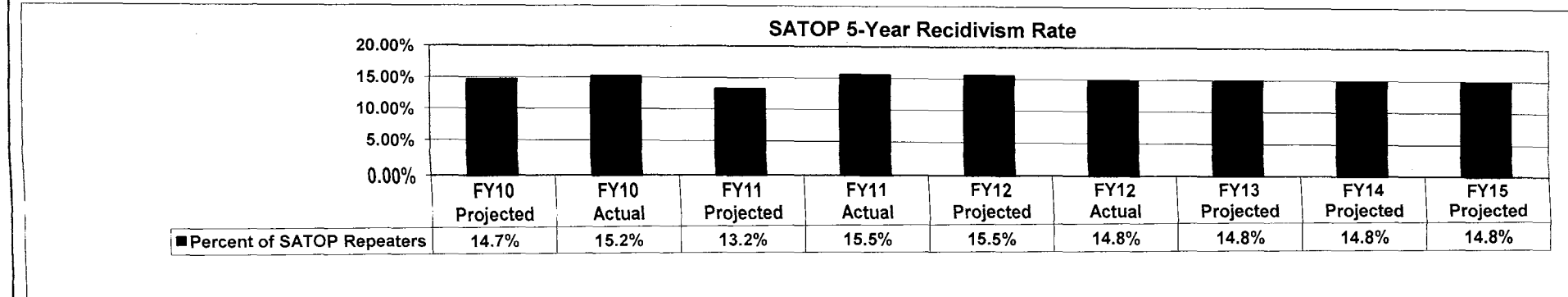


Note: The FY 2013 planned expenditures will provide services for SATOP offenses with the fees collected from the offenders. As a result, this program is primarily self funded.

6. What are the sources of the "Other " funds?

FY 2013 Other includes Health Initiatives Fund (HIF) (0275) \$234,680 and Mental Health Earnings Fund (MHEF) (0288) \$6,000,000

7a. Provide an effectiveness measure.



Significance: Five years after SATOP graduation, the majority of SATOP participants have not re-offended.

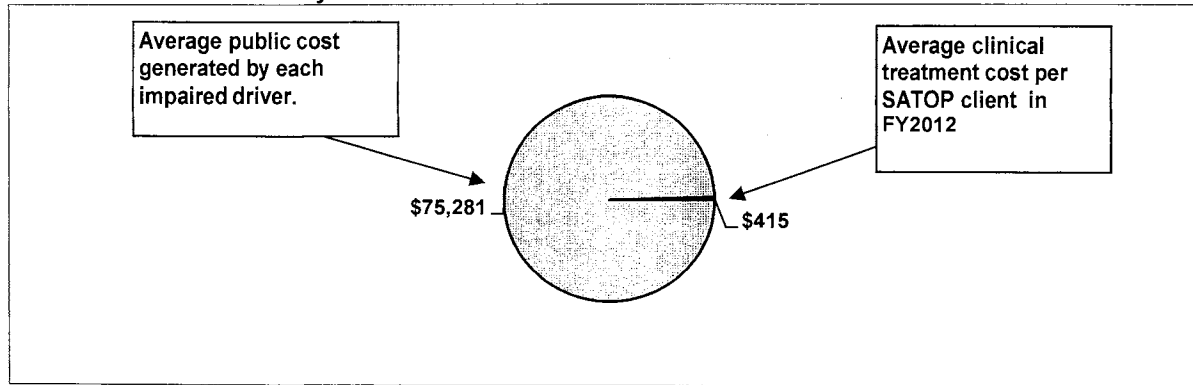
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: SATOP

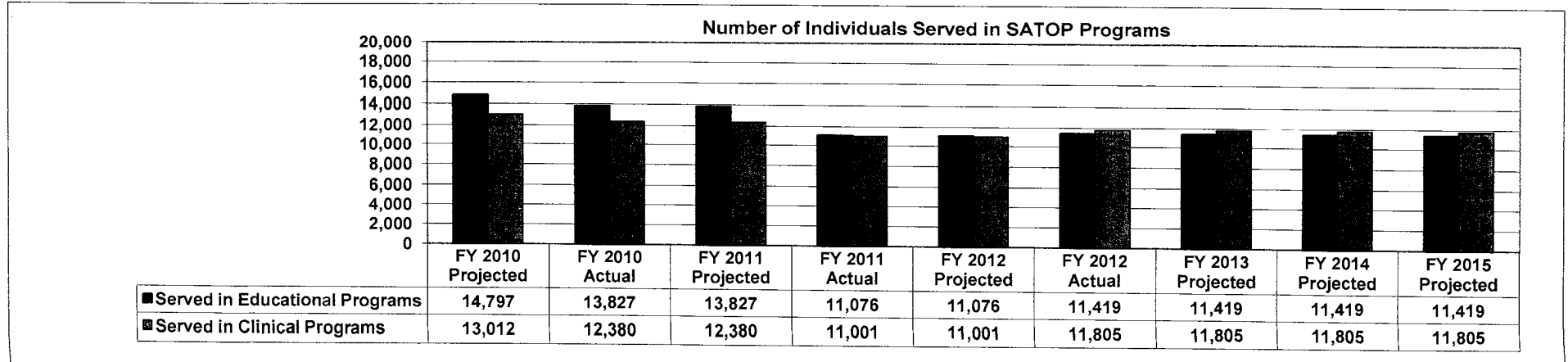
Program is found in the following core budget(s): SATOP

7b. Provide an efficiency measure.



"Alcohol related crashes in Missouri cost the public an estimated \$2.8 billion in 2000, including \$1.2 billion in monetary costs and almost \$1.6 billion in quality of life costs."
-- National Highway Traffic Safety Administration

7c. Provide the number of clients/individuals served, if applicable.



Note: Number of individuals served depends on the number of DWI arrests. The number of DWI arrests have declined from 39,552 in 2006 to 35,059 in 2010. Data source for arrests: Department of Public Safety, DWITS.

7d. Provide a customer satisfaction measure, if available.

N/A

Section Totals

**FY 2014 DEPARTMENT REQUEST BUDGET
DIVISION OF ALCOHOL AND DRUG ABUSE**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$35,856,264	25.93	\$640,056	0.00	\$36,496,320	25.93
FEDERAL	0148	\$66,716,701	53.64	\$752,127	0.00	\$67,468,828	53.64
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$30,000	0.00	\$0	0.00	\$30,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$250,587	1.00	\$33	0.00	\$250,620	1.00
HEALTH INITIATIVES FUND	0275	\$6,629,466	6.00	\$197	0.00	\$6,629,663	6.00
MENTAL HEALTH EARNINGS FUND	0288	\$6,226,899	3.50	\$106	0.00	\$6,227,005	3.50
INMATE REVOLVING FUND	0540	\$3,513,779	0.00	\$0	0.00	\$3,513,779	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$2,342,205	0.00	\$0	0.00	\$2,342,205	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$624,865	0.00	\$0	0.00	\$624,865	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$122,190,766	90.07	\$1,392,519	0.00	\$123,583,285	90.07

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	586,680	9.00	708,685	14.05	708,685	14.05	0	0.00
DEPT MENTAL HEALTH	552,086	11.96	661,253	13.37	661,253	13.37	0	0.00
TOTAL - PS	1,138,766	20.96	1,369,938	27.42	1,369,938	27.42	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	44,108	0.00	43,759	0.00	43,759	0.00	0	0.00
DEPT MENTAL HEALTH	556,462	0.00	865,831	0.00	842,536	0.00	0	0.00
TOTAL - EE	600,570	0.00	909,590	0.00	886,295	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	122,371	0.00	108,431	0.00	0	0.00
TOTAL - PD	0	0.00	122,371	0.00	108,431	0.00	0	0.00
TOTAL	1,739,336	20.96	2,401,899	27.42	2,364,664	27.42	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	356	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	468	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	824	0.00	0	0.00
TOTAL	0	0.00	0	0.00	824	0.00	0	0.00
GRAND TOTAL	\$1,739,336	20.96	\$2,401,899	27.42	\$2,365,488	27.42	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health Division: Comprehensive Psychiatric Services Core: Administration	Budget Unit: <u>69110C</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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<p>The Division of Comprehensive Psychiatric Services (CPS) has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with psychiatric disorders. CPS exercises administrative supervision and oversight of inpatient hospitals, residential facilities, and community based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in promulgating necessary rules, policies and procedures for the governance, administration, discipline and management of its facilities, programs and operations.</p>																																																																																											

CORE DECISION ITEM

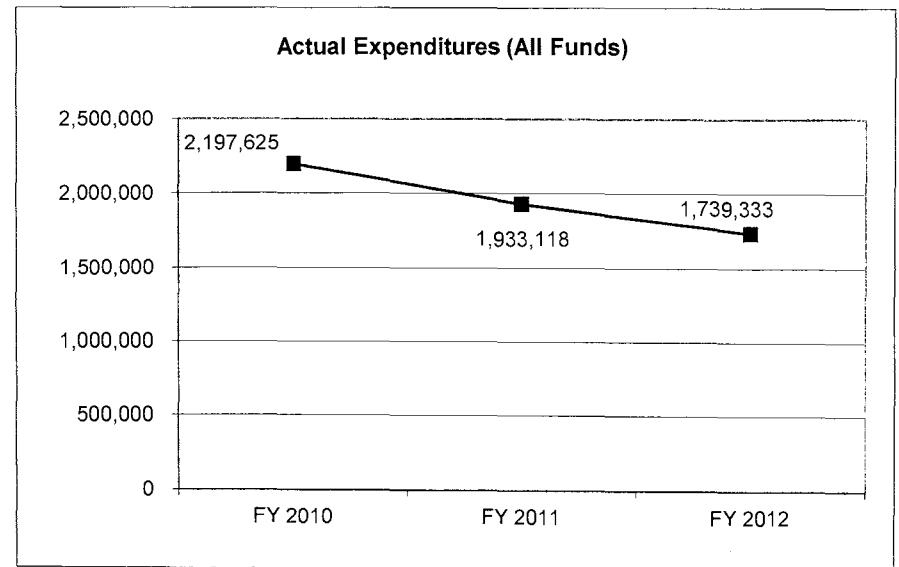
Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services		
Core:	Administration		

3. PROGRAM LISTING (list programs included in this core funding)

CPS Administration

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,322,600	2,267,042	2,230,152	2,401,899
Less Reverted (All Funds)	(72,659)	(21,625)	(19,509)	N/A
Budget Authority (All Funds)	2,249,941	2,245,417	2,210,643	2,401,899
Actual Expenditures (All Funds)	2,197,625	1,933,118	1,739,333	N/A
Unexpended (All Funds)	52,316	312,299	471,310	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	52,316	312,299	471,310	N/A
Other	0	0	0	N/A
				(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Increase in FY2013 appropriation is due to reallocation of PS & EE from facilities and Director's Office to realign authority to manage statewide policy and program implementations.

CORE RECONCILIATION DETAIL

STATE

CPS ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	27.42	708,685	661,253	0	1,369,938	
				EE	0.00	43,759	865,831	0	909,590	
				PD	0.00	0	122,371	0	122,371	
				Total	27.42	752,444	1,649,455	0	2,401,899	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	814	1847		EE	0.00	0	(23,295)	0	(23,295)	Reallocation of authority from CPS Administration to CPS Forensic Support Services to align the budget based on need.
Core Reallocation	814	1847		PD	0.00	0	(13,940)	0	(13,940)	Reallocation of authority from CPS Administration to CPS Forensic Support Services to align the budget based on need.
Core Reallocation	871	1844		PS	0.00	0	0	0	0	
Core Reallocation	871	1846		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	0	(37,235)	0	(37,235)	
DEPARTMENT CORE REQUEST										
				PS	27.42	708,685	661,253	0	1,369,938	
				EE	0.00	43,759	842,536	0	886,295	
				PD	0.00	0	108,431	0	108,431	
				Total	27.42	752,444	1,612,220	0	2,364,664	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	36,895	1.23	34,147	1.13	34,171	1.13	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	70,148	2.47	71,491	2.47	71,553	2.47	0	0.00
RESEARCH ANAL III	141,624	3.00	145,170	3.00	146,031	3.00	0	0.00
STAFF TRAINING & DEV COOR	60,325	1.00	61,480	1.00	61,536	1.00	0	0.00
EXECUTIVE I	33,420	1.00	34,061	1.00	34,092	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	34,140	0.83	41,753	1.00	41,016	1.00	0	0.00
PROGRAM SPECIALIST I MH	0	0.00	49,006	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	0	0.00	47,134	1.00	94,344	2.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	0	0.00	0	0.00	33,000	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	121,200	2.00	123,523	2.00	123,624	2.00	0	0.00
MENTAL HEALTH MGR B1	12,010	0.21	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	31,443	0.52	85,789	1.32	85,859	1.32	0	0.00
MENTAL HEALTH MGR B3	71,416	0.95	71,415	0.95	0	(0.00)	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	1,443	0.02	1,021	0.04	0	0.00
DESIGNATED PRINCIPAL ASST DIV	99,789	1.06	99,789	1.06	181,032	2.02	0	0.00
MISCELLANEOUS PROFESSIONAL	13,727	0.15	15,563	1.33	18,926	0.38	0	0.00
MEDICAL ADMINISTRATOR	39,650	0.20	77,253	0.40	77,253	0.40	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	221,899	2.95	228,740	4.00	227,084	4.00	0	0.00
SPECIAL ASST PROFESSIONAL	31,312	0.31	44,178	0.49	1,346	0.46	0	0.00
SPECIAL ASST OFFICE & CLERICAL	119,768	3.08	138,003	4.25	138,050	4.20	0	0.00
TOTAL - PS	1,138,766	20.96	1,369,938	27.42	1,369,938	27.42	0	0.00
TRAVEL, IN-STATE	30,238	0.00	25,039	0.00	22,369	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,735	0.00	1,882	0.00	4,082	0.00	0	0.00
SUPPLIES	20,550	0.00	32,607	0.00	32,607	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,319	0.00	21,464	0.00	21,464	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,771	0.00	3,900	0.00	4,650	0.00	0	0.00
PROFESSIONAL SERVICES	519,717	0.00	814,393	0.00	790,348	0.00	0	0.00
M&R SERVICES	1,834	0.00	4,075	0.00	4,075	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	960	0.00	1,700	0.00	2,000	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS ADMIN								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	530	0.00	600	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,446	0.00	3,500	0.00	3,600	0.00	0	0.00
TOTAL - EE	600,570	0.00	909,590	0.00	886,295	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	122,371	0.00	108,431	0.00	0	0.00
TOTAL - PD	0	0.00	122,371	0.00	108,431	0.00	0	0.00
GRAND TOTAL	\$1,739,336	20.96	\$2,401,899	27.42	\$2,364,664	27.42	\$0	0.00
GENERAL REVENUE	\$630,788	9.00	\$752,444	14.05	\$752,444	14.05		0.00
FEDERAL FUNDS	\$1,108,548	11.96	\$1,649,455	13.37	\$1,612,220	13.37		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

				TOTAL	
GR	752,444			752,444	
FEDERAL	1,649,455			1,649,455	
OTHER	0			0	
TOTAL	2,401,899			2,401,899	

1. What does this program do?

This core item funds the administration of the Division of Comprehensive Psychiatric Services (CPS) through the following employee functions: Program and Policy Planning and Development; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight CPS provides quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases dually diagnosed with a psychiatric disorder and substance abuse.

CPS supports four hospital systems. Each system is directed by a Regional Executive Officer and consists of one to three state operated inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities; however, CPS provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The four hospital systems are: 1) Western - Center for Behavioral Medicine, Northwest Missouri Psychiatric Rehabilitation Center (PRC) and Southwest Missouri PRC; 2) Central - Fulton State Hospital ; 3) Eastern - Metropolitan St. Louis Psychiatric Center, St. Louis PRC, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast - Southeast Missouri Mental Health Center and Cottonwood Residential Treatment Center. CPS Administration's responsibility to inpatient facility oversight has included the Psychiatric Acute Care Transformation project and Inpatient Redesign initiative to decrease the cost of inpatient services to the State while at the same time improving the environmental settings in which the services are provided.

CPS Administration supports management and policy making for all of CPS's services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and privately employed treatment staff; and 3) the integration and attainment of the goals identified by the Department. CPS Administration works closely with community service providers to plan and implement specialized projects such as Disease Management 3700, a Department of Social Services and Department of Mental Health cost containment initiative. CPS provides funding and oversight to approximately 400 contracted private provider agencies delivering mental health and residential services and supports.

CPS Administration applies for and oversees numerous federal grants to assist in the funding of treatment for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant (approximately \$7 million annually).

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010 RSMo

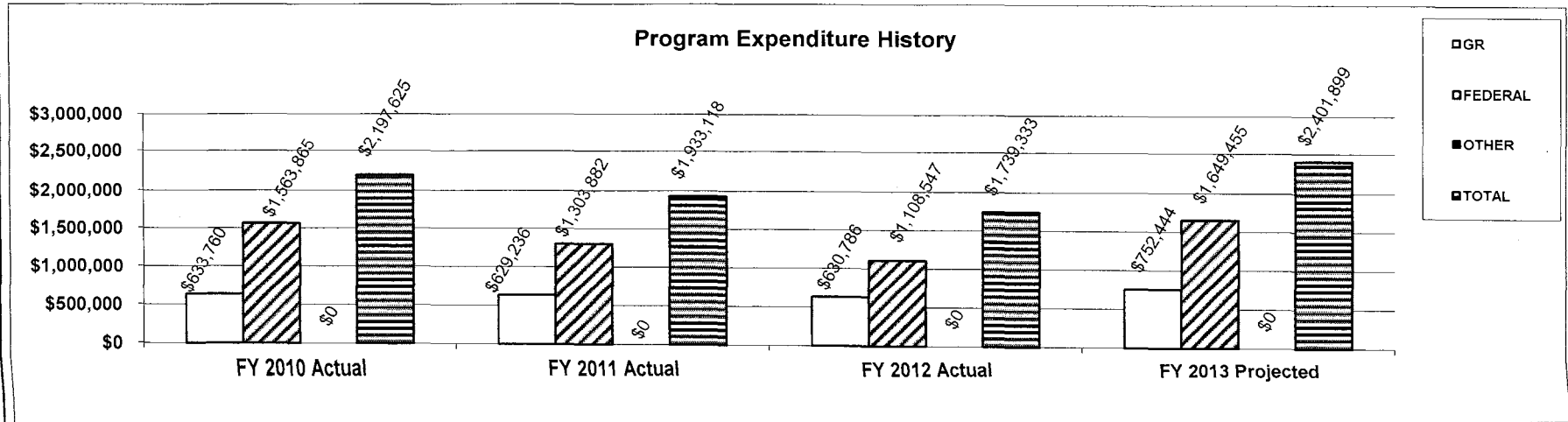
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Services Block Grant allows 5% to be expended for administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

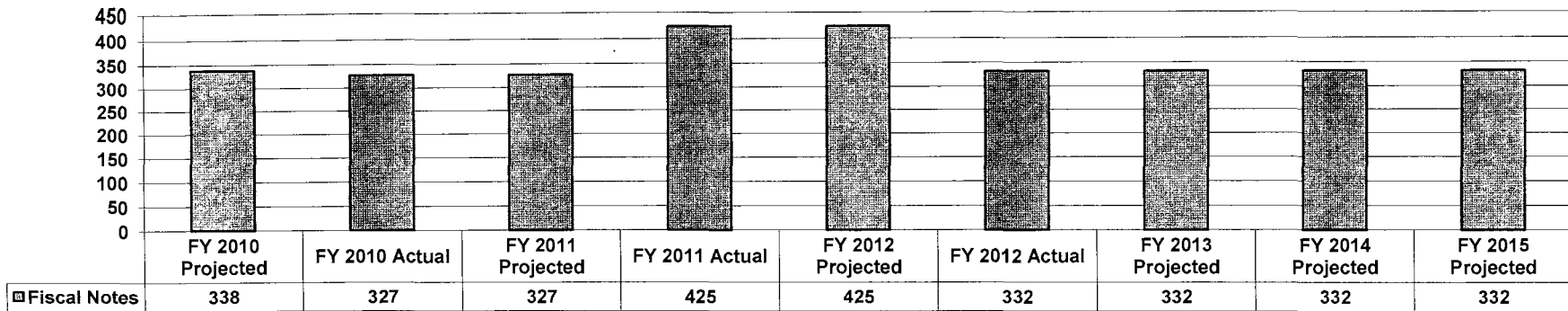
Department: Mental Health

Program Name: CPS Administration

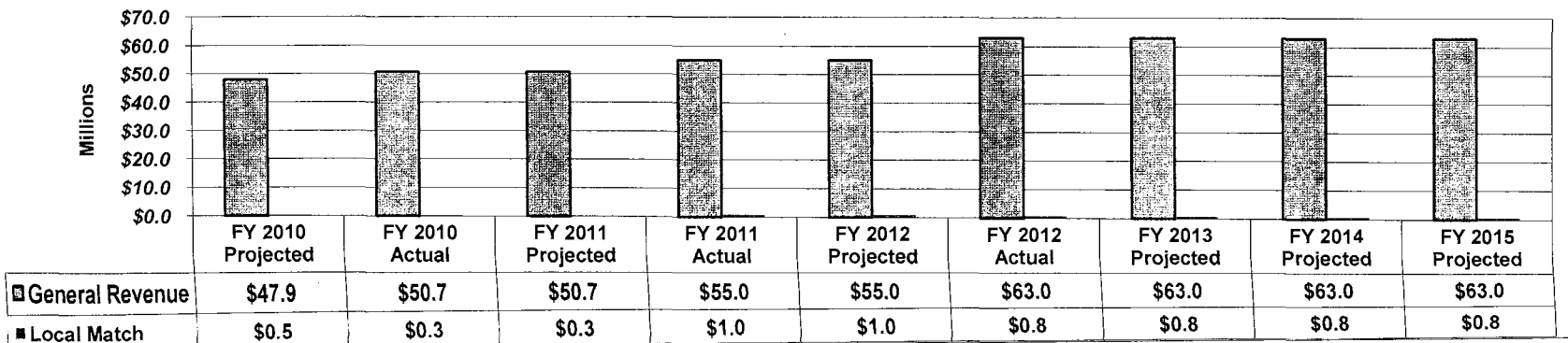
Program is found in the following core budget(s): CPS Administration

7a. Provide an effectiveness measure.

Fiscal Notes Analyzed



MO HealthNet Match Funds Allocated and Monitored



Note: Change in FY 2012 is associated with the growth in Medicaid consumers from the Disease Management project and because of additional people on Medicaid needing mental health services.

PROGRAM DESCRIPTION

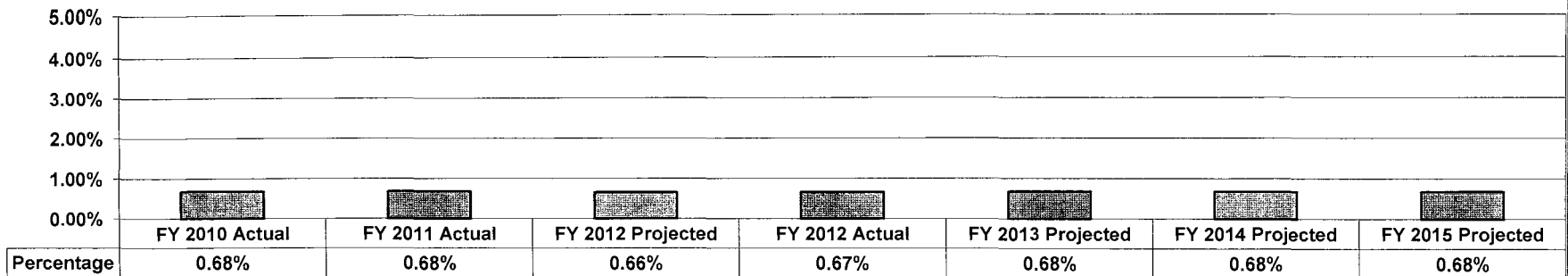
Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

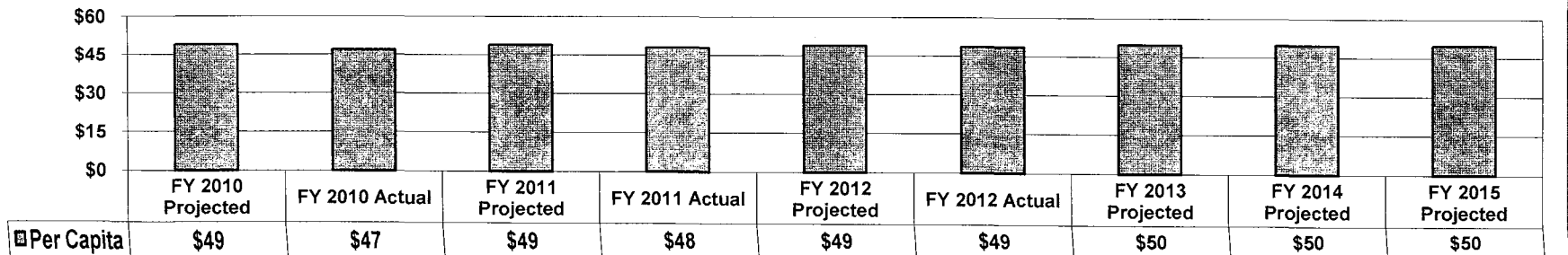
7b. Provide an efficiency measure.

Percent of Administrative Funds to Total Division Direct Program Funding



Note: Of the \$506 million appropriated to the division in FY 2013, less than 1% will be spent on administrative costs.

General Revenue Per Capita Expenditures For Comprehensive Psychiatric Services



Note: The FY 2010 and FY 2011 population data source for this calculation is the U.S. Census Bureau Population Division (most current statistical data available at the time).

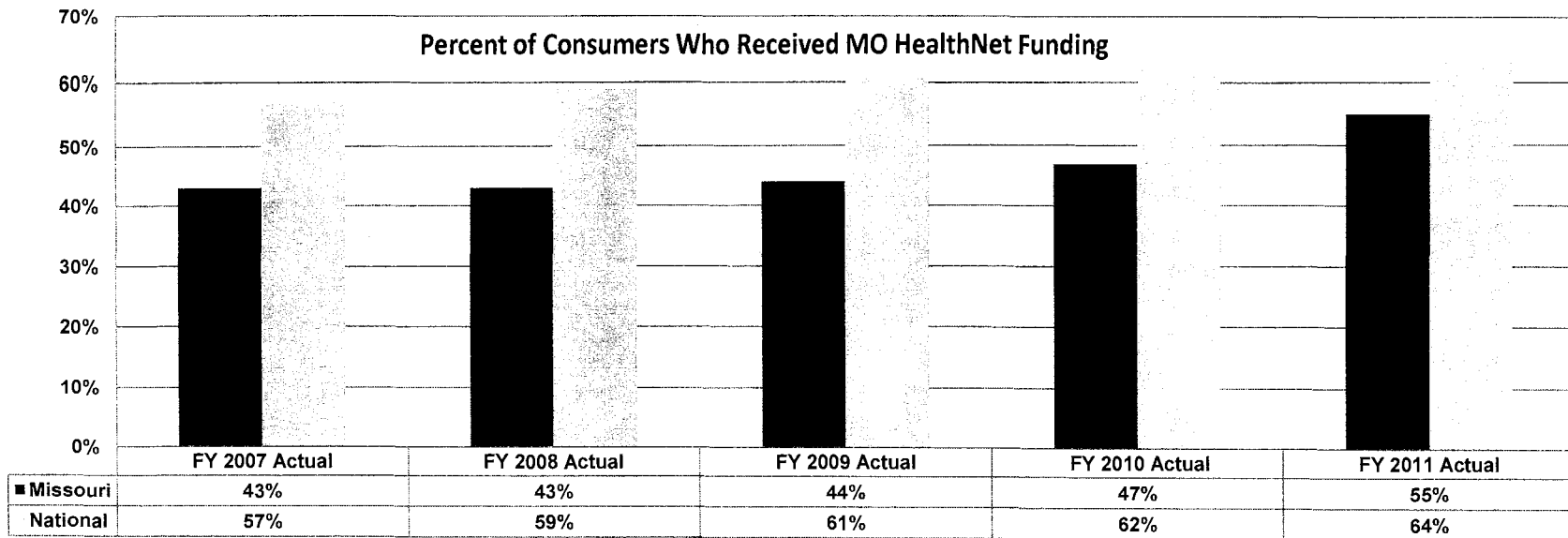
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

7b. Provide an efficiency measure. (Continued)



Note: This graph represents the proportion of CPS consumers who have services paid for by MO HealthNet Division (MHD) in Missouri compared to the national average of coverage. FY 2011 is the most current data available from SAMHSA for this benchmark.

Significance: The Division continues to maximize state general revenue by ensuring consumers Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.

PROGRAM DESCRIPTION

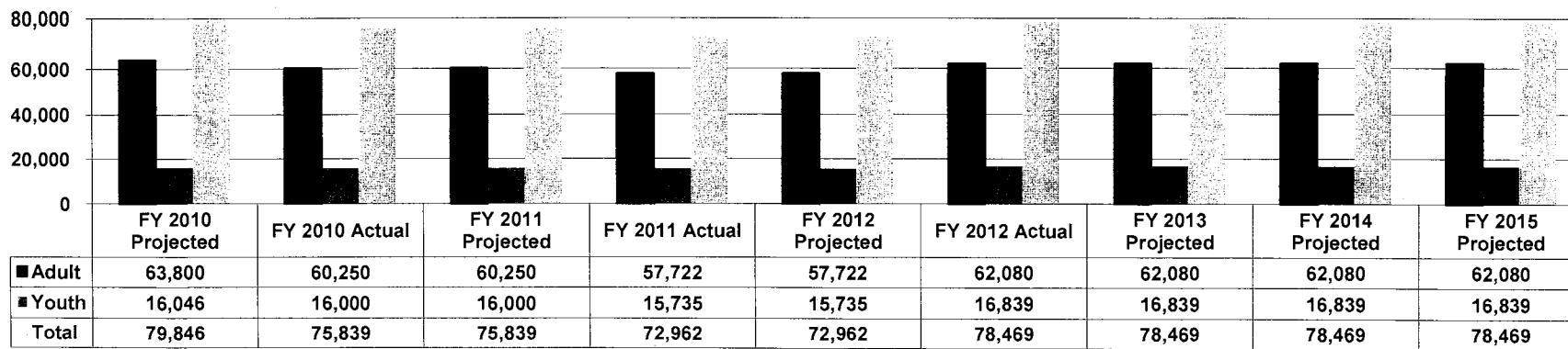
Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

7c. Provide the number of clients/individuals served, if applicable.

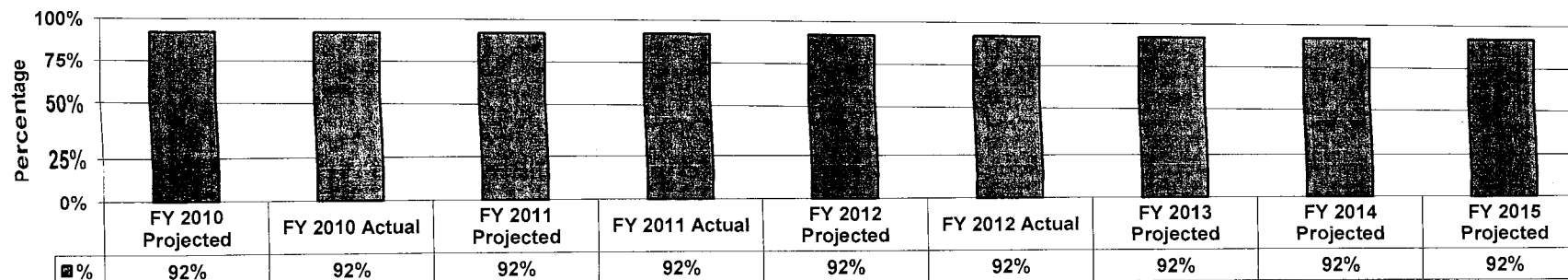
Unduplicated Clients Served



Note: Change in FY 2012 is associated with the growth in Medicaid consumers from the Disease Management project and because of additional people on Medicaid needing mental health services.

7d. Provide a customer satisfaction measure, if available.

Client "Satisfied" or "Very Satisfied" With Services They Received



PROGRAM DESCRIPTION

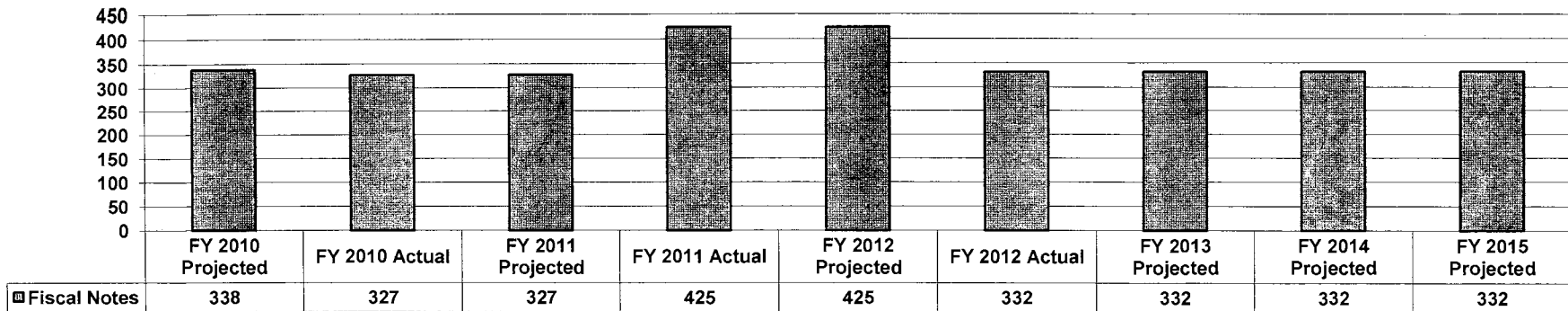
Department: Mental Health

Program Name: CPS Administration

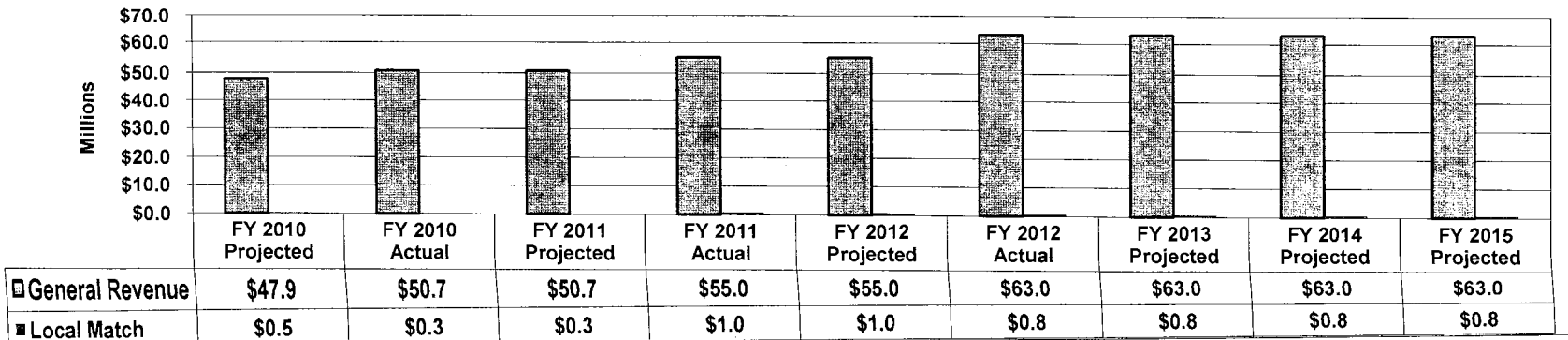
Program is found in the following core budget(s): CPS Administration

7a. Provide an effectiveness measure.

Fiscal Notes Analyzed



MO HealthNet Match Funds Allocated and Monitored



Note: Change in FY 2012 is associated with the growth in Medicaid consumers from the Disease Management project and because of additional people on Medicaid needing mental health services.

CPS Facility Support

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,280,418	95.15	3,328,830	77.40	3,328,830	77.40	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	39,120	2.00	39,120	2.00	0	0.00
TOTAL - PS	3,280,418	95.15	3,367,950	79.40	3,367,950	79.40	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,489,810	0.00	15,219,518	0.00	15,219,518	0.00	0	0.00
DEPT MENTAL HEALTH	1,819,858	0.00	2,555,545	0.00	2,970,724	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	352,221	0.00	987,646	0.00	987,646	0.00	0	0.00
TOTAL - EE	20,661,889	0.00	18,762,709	0.00	19,177,888	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,565,461	0.00	0	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH	6,271,893	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9,837,354	0.00	0	0.00	0	0.00	0	0.00
TOTAL	33,779,661	95.15	22,130,659	79.40	22,545,838	79.40	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,020	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,020	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,020	0.00	0	0.00
Additional MHEF Authority - 1650007								
PERSONAL SERVICES								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	62,686	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	62,686	3.00	0	0.00
EXPENSE & EQUIPMENT								
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	416,763	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	416,763	0.00	0	0.00
TOTAL	0	0.00	0	0.00	479,449	3.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
CPS Hospital Provider Tax - 1650009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,000,000	0.00	0	0.00
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,876	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	80	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,956	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,956	0.00	0	0.00
GRAND TOTAL	\$33,779,661	95.15	\$22,130,659	79.40	\$27,029,263	82.40	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health					Budget Unit: 69112C				
Division: Comprehensive Psychiatric Services									
Core: Facility Support									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,328,830	0	39,120	3,367,950	PS	0	0	0	0
EE	15,219,518	2,970,724	987,646	19,177,888	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	18,548,348	2,970,724	1,026,766	22,545,838	Total	0	0	0	0
FTE	77.40	0.00	2.00	79.40	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,711,352	0	20,112	1,731,463	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,026,766					Other Funds:				
2. CORE DESCRIPTION									
<p>The Facility Support HB Section was created to assist CPS facilities by establishing a single section to administer several allocations to facilities. These allocations have historically come from various house bill sections within the CPS division budget: Adult Community Programs, NGRI and PRN Nursing Pool. This also establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with census issues.</p> <p>Loss of Benefits</p> <p>Pursuant to Chapter 552 RSMo., the Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by the Circuit Courts as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. However, the Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to DMH.</p>									

CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: Facility Support

Budget Unit: 69112C

PRN Nursing & Direct Care Staff Pool

A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff state funded mental health facilities. This continuing shortage could adversely impact the safety and security of staff and clients; Joint Commission for Hospital Accreditation status; Medicare Certification; third party reimbursements and disproportionate share claim reimbursement. It is also difficult to maintain appropriate direct care staffing complements due to the rapidly changing acuity levels of clients treated in the inpatient wards. In some instances it is necessary to provide two staff to one client because of the client's illness.

A new bill section was created for the Division of CPS to address the nursing shortage and direct care staffing issue by allowing CPS to establish a PRN nursing and direct care staff pool. This was accomplished through a redirect of Personal Service funding and FTE from CPS facilities' budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the CPS facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.

Federal Authority

This will allow the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this will also allow the Division to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D and to utilize Medicare part D collections to assist facilities in coping with over census issues.

Voluntary by Guardian

In FY11 the Division of CPS initiated a change within its state operated inpatient psychiatric system to reduce costs and improve long term care for individuals with serious mental illness. Goals associated with this initiative will be accomplished by moving approximately 120 consumers voluntarily placed by guardians, from long term inpatient settings into community settings supported by new intensive community programs.

3. PROGRAM LISTING (list programs included in this core funding)

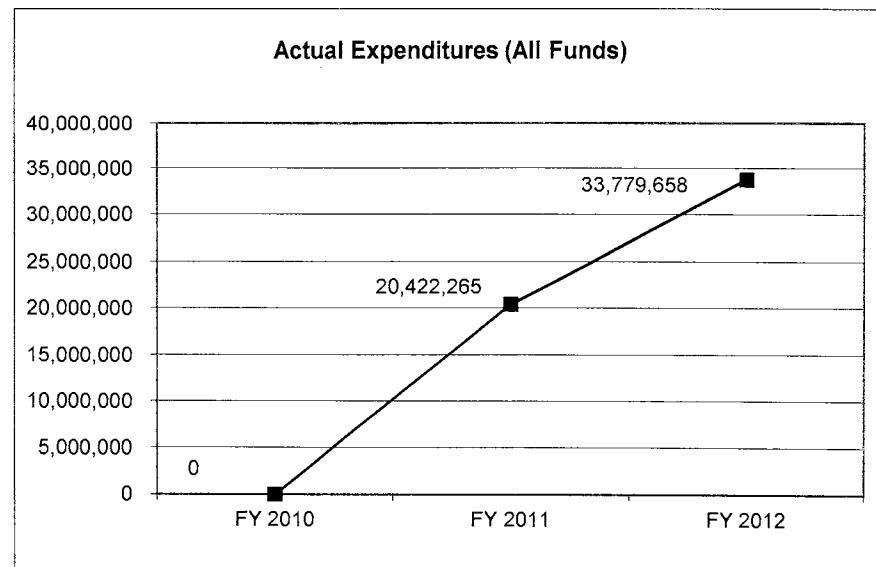
Not Applicable.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	23,617,130	35,147,605	22,130,659
Less Reverted (All Funds)	0	(588,502)	(1,026,823)	N/A
Budget Authority (All Funds)	0	23,028,628	34,120,782	N/A
Actual Expenditures (All Funds)	0	20,422,265	33,779,658	N/A
Unexpended (All Funds)	0	2,606,363	341,124	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,520,668	277,245	N/A
Other	0	1,085,694	63,879	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) This HB section was established in the FY 2011 budget cycle and includes PRN Nursing, Direct Care Staff, Loss of Benefits, and federal authority needed to utilize Medicare Part D collections to assist facilities in coping with census issues.

(2) The FY 2012 budget cycle established the Voluntary by Guardian (VbG) initiative within the HB section and reallocated core funding from CPS facility budgets to support the program. Also, the estimated appropriation for State Operated Hospital Provider Tax was increased during the fiscal year.

(3) The primary reduction in FY 2013 appropriation is due to the reallocation of funding to Adult Community Programs to support the VbGs transitioned into the community.

CORE RECONCILIATION DETAIL

STATE

CPS FACILITY SUPPORT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	79.40	3,328,830	0	39,120	3,367,950	
		EE	0.00	15,219,518	2,555,545	987,646	18,762,709	
		Total	79.40	18,548,348	2,555,545	1,026,766	22,130,659	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	819 6773	EE	0.00	0	415,179	0	415,179	Reallocation of authority from Fulton State Hospital to CPS Facility Support to support the needs of the CPS inpatient facilities.
NET DEPARTMENT CHANGES			0.00	0	415,179	0	415,179	
DEPARTMENT CORE REQUEST								
		PS	79.40	3,328,830	0	39,120	3,367,950	
		EE	0.00	15,219,518	2,970,724	987,646	19,177,888	
		Total	79.40	18,548,348	2,970,724	1,026,766	22,545,838	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69112C BUDGET UNIT NAME: Facility Support	DEPARTMENT: Mental Health DIVISION: Comprehensive Psychiatric Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. The flexibility helps ensure that both minimal staff and supplies/equipment needs are met on a current and on-going basis.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility based on total GR funding for FY 2014. The information below shows a 100% calculation of both the PS and E&E FY 2014 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Facility Support - PRN	PS	\$3,329,850	100%	\$3,329,850
	E&E	<u>\$50,000</u>	<u>100%</u>	<u>\$50,000</u>
<i>Total</i>		\$3,379,850	100%	\$3,379,850

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2012 Flex Approp. GR	\$3,355,377	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
PS Expenditures - GR	\$125,038		
EE Expenditures - GR	(\$125,038)		
		FY 2013 Appropriation	FY 2014 Flex Request-GR \$3,379,850

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69112C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Facility Support	DIVISION: Comprehensive Psychiatric Services

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2012, CPS Facility Support PRN was appropriated \$3,355,377 (up to 100%) flexibility between PS and E&E appropriations. Of this appropriation, \$125,038 was flexed from EE to PS to provide facilities additional PS funding for payroll obligations.	In FY 2013, CPS Facility Support was appropriated \$3,378,830 (up to 100%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible quality service to DMH clients.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	474	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	19,560	1.00	19,560	1.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	19,560	1.00	19,560	1.00	0	0.00
SECURITY AIDE I PSY	254	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	987	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	167	0.00	47,626	1.00	47,665	1.00	0	0.00
REGISTERED NURSE SENIOR	5,326	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	643	0.01	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	2,915	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	1,006	0.05	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	2,127	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	89	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	142	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	293	0.01	0	0.00	0	0.00	0	0.00
SEAMSTRESS	310	0.02	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	58	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	8,400	0.06	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,979,894	70.53	1,014,145	44.89	1,008,676	44.89	0	0.00
LICENSED PRACTICAL NURSE	138,201	3.74	185,305	5.93	182,996	5.93	0	0.00
REGISTERED NURSE	1,139,132	20.46	2,081,754	25.58	2,089,493	25.58	0	0.00
TOTAL - PS	3,280,418	95.15	3,367,950	79.40	3,367,950	79.40	0	0.00
TRAVEL, IN-STATE	276	0.00	1,200	0.00	1,200	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	460,251	0.00	910,204	0.00	922,659	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,365	0.00	4,500	0.00	4,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	19,211,185	0.00	17,410,768	0.00	17,813,492	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	33,542	0.00	33,542	0.00	0	0.00
M&R SERVICES	17,220	0.00	1,100	0.00	1,100	0.00	0	0.00
COMPUTER EQUIPMENT	286,918	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	8,900	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	32,211	0.00	100	0.00	100	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
CORE								
OTHER EQUIPMENT	458,118	0.00	600	0.00	600	0.00	0	0.00
PROPERTY & IMPROVEMENTS	79,428	0.00	240,000	0.00	249,900	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,215	0.00	16,600	0.00	16,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	97,802	0.00	143,795	0.00	133,895	0.00	0	0.00
TOTAL - EE	20,661,889	0.00	18,762,709	0.00	19,177,888	0.00	0	0.00
PROGRAM DISTRIBUTIONS	9,837,354	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9,837,354	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$33,779,661	95.15	\$22,130,659	79.40	\$22,545,838	79.40	\$0	0.00
GENERAL REVENUE	\$25,335,689	95.15	\$18,548,348	77.40	\$18,548,348	77.40		0.00
FEDERAL FUNDS	\$8,091,751	0.00	\$2,555,545	0.00	\$2,970,724	0.00		0.00
OTHER FUNDS	\$352,221	0.00	\$1,026,766	2.00	\$1,026,766	2.00		0.00

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NEW DECISION ITEM
RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit: <u>69112C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional MHEF Authority in</u>	DI#: <u>1650007</u>
CPS Facility Support	

1. AMOUNT OF REQUEST

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	62,686	62,686	PS	0	0	0	0
EE	0	0	416,763	416,763	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	479,449	479,449	Total	0	0	0	0
<hr/>					<hr/>				
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	32,227	32,227
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$479,449

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Menzies Institute of Recovery from Addiction (MIRA), a private substance abuse treatment provider in St. Louis, has requested to lease a vacant unit at Metropolitan St. Louis Psychiatric Center (MSLPC) to provide inpatient treatment for people with severe alcohol or drug dependence. Although not directly related to the new Psychiatric Stabilization Unit, it will be a companion program that will broaden the array of acute services available at MSLPC.

This new decision item is for appropriation authority within CPS Facility Support to receive payments from MIRA in exchange for providing program support services including food, custodial services, and laundry. This appropriation authority will assure that no costs for operating this privately operated program are borne by the state. Statutory authorization is found in sections 632.010.2 and 632.010.2(1) RSMo.

NEW DECISION ITEM
RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit: <u>69112C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional MHEF Authority in</u>	DI#: <u>1650007</u>
CPS Facility Support	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

The requested number of FTEs was determined by analyzing the MSLPC staffing plan and the support services requirements of Menzies Institute of Recovery from Addiction. A Food Service Helper I (002073), Custodial Worker I (002001) and Cook I (002061) are the minimal FTE classifications to meet the support services requirements.

The expense and equipment request is based on MSLPC's estimated per diem variable expenses for support services.

HB Section	Approp	Type	Fund	Amount	FTE
10.205 CPS Facility Support	8211	PS	0288	\$62,686	3.00
10.205 CPS Facility Support	6774	EE	0288	\$416,763	
				\$479,449	3.00

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Food Service Helper I (002073)					19,955	1.00	19,955	1.00	
Custodial Worker I (002001)					19,955	1.00	19,955	1.00	
Cook I (002061)					22,776	1.00	22,776	1.00	
Total PS	0	0.00	0	0.00	62,686	3.00	62,686	3.00	0
Supplies (190)					326,346		326,346		
Housekeeping and Janitor Services (420)					66,303		66,303		
Other Equipment (590)					24,114		24,114		
Total EE	0		0		416,763		416,763		0
Grand Total	0	0.00	0	0.00	479,449	3.00	479,449	3.00	0

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health Division: Comprehensive Psychiatric Services DI Name: Additional MHEF Authority in CPS Facility Support	Budget Unit: 69112C DI#: 1650007
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if N/A	6d. Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
MSLPC will bill Menzies Institute of Recovery from Addiction for support services and utilize the collections to cover costs so that they are not borne by the state.	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
Additional MHEF Authority - 1650007								
CUSTODIAL WORKER I	0	0.00	0	0.00	19,955	1.00	0	0.00
COOK I	0	0.00	0	0.00	22,776	1.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	19,955	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	62,686	3.00	0	0.00
SUPPLIES	0	0.00	0	0.00	326,346	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	66,303	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	24,114	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	416,763	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$479,449	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$479,449	3.00		0.00

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NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit 69112C
Division: Comprehensive Psychiatric Services	
DI Name: CPS State Operated Hospital Provider Tax	DI#: 1650009

1. AMOUNT OF REQUEST

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,000,000	0	0	4,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,000,000	0	0	4,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional GR for Tax Assessment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH) state operated hospitals are subject to the hospital provider tax in Missouri. An amount equal to 5.95% of the hospital's net operating revenue is assessed on each hospital delivering services in the state. The proceeds from this assessment are used to fund health care services. Historically, the tax assessments on state operated hospitals have exceeded the current appropriation authority of \$12 million. In FY 2012 the amount of the tax assessed on state operated hospitals was approximately \$15.2 million dollars. For FY 2014 the Department of Mental Health will need to request additional funding in order to pay its assessed tax.

The removal of the "E" on this appropriation prompts this budget request. Without the additional appropriation authority, DMH will be unable to earn its full disproportionate share hospital (DSH) reimbursements, therefore lowering the amount of revenue deposited into the General Revenue fund.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit	69112C
Division:	Comprehensive Psychiatric Services		
DI Name:	CPS State Operated Hospital Provider Tax	DI#:	1650009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

DMH projects the additional funding needed for FY14 will not exceed \$4,000,000.

HB Section	Approp	Type	Fund	Amount
10.205 - CPS - State Operated Hospital Provider Tax	7652	PSD	0101	\$4,000,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	4,000,000						4,000,000		
Total PSD	4,000,000		0		0		4,000,000		0
Grand Total	4,000,000	0.00	0	0.00	0	0.00	4,000,000	0.00	0

NEW DECISION ITEM

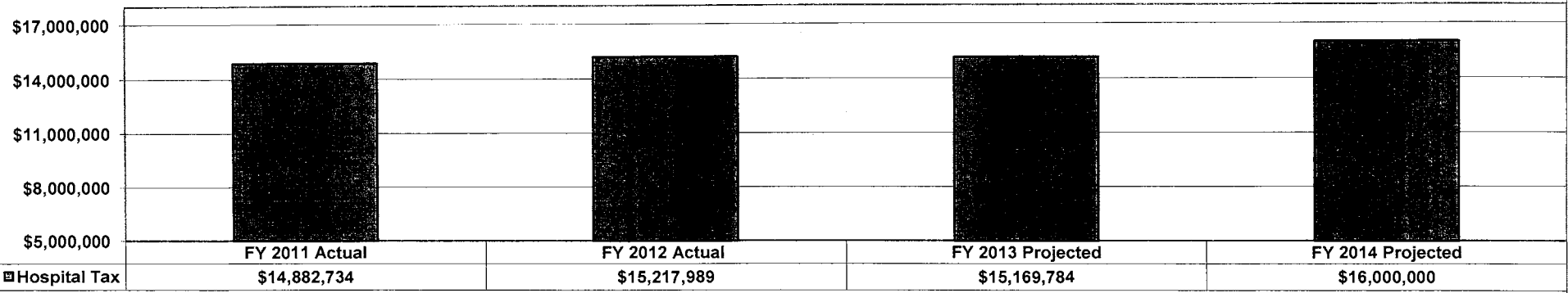
RANK: _____ OF _____

Department:	Mental Health	Budget Unit	69112C
Division:	Comprehensive Psychiatric Services		
DI Name:	CPS State Operated Hospital Provider Tax	DI#:	1650009

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

State Operated Hospital Provider Tax



Note: The differences noted in the yearly state operated hospital provider tax are indicative of changes in federal guidelines allowing the tax rate to be increased. In October of 2011, the tax rate changed from 5.45% to 5.95% of hospital revenues.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The division will continue to utilize the state operated hospital tax to fund hospital services based on historical practices.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
CPS Hospital Provider Tax - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Adult Community Programs (ACP)

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2012 ACTUAL DOLLAR	FY 2012 ACTUAL FTE	FY 2013 BUDGET DOLLAR	FY 2013 BUDGET FTE	FY 2014 DEPT REQ DOLLAR	FY 2014 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
ADULT COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,247	0.34	27,181	2.55	27,181	2.55	0	0.00
DEPT MENTAL HEALTH	190,685	3.30	218,132	4.25	218,132	4.25	0	0.00
TOTAL - PS	206,932	3.64	245,313	6.80	245,313	6.80	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	320,756	0.00	398,356	0.00	358,931	0.00	0	0.00
DEPT MENTAL HEALTH	384,513	0.00	1,142,633	0.00	1,142,633	0.00	0	0.00
TOTAL - EE	705,269	0.00	1,540,989	0.00	1,501,564	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	87,497,444	0.00	95,958,588	0.00	95,958,588	0.00	0	0.00
DEPT MENTAL HEALTH	109,677,999	0.00	147,614,053	0.00	147,614,053	0.00	0	0.00
MH INTERAGENCY PAYMENTS	1,017,920	0.00	1,272,400	0.00	1,272,400	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	432,848	0.00	583,740	0.00	583,740	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	229,999	0.00	412,538	0.00	412,538	0.00	0	0.00
TOTAL - PD	198,856,210	0.00	245,841,319	0.00	245,841,319	0.00	0	0.00
TOTAL	199,768,411	3.64	247,627,621	6.80	247,588,196	6.80	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	22	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	93	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	115	0.00	0	0.00
TOTAL	0	0.00	0	0.00	115	0.00	0	0.00
Consumer Employment - 1650004								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	70,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,000	2.00	0	0.00
TOTAL	0	0.00	0	0.00	70,000	2.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
DMH Utilization Increase - 1650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,367,701	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,648,676	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,016,377	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,016,377	0.00	0	0.00
GRAND TOTAL	\$199,768,411	3.64	\$247,627,621	6.80	\$257,674,688	8.80	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health					Budget Unit: 69209C				
Division: Comprehensive Psychiatric Services									
Core: Adult Community Programs									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	27,181	218,132	0	245,313	PS	0	0	0	0
EE	358,931	1,142,633	0	1,501,564	EE	0	0	0	0
PSD	95,958,588	147,614,053	2,268,678	245,841,319	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	96,344,700	148,974,818	2,268,678	247,588,196	Total	0	0	0	0
FTE	2.55	4.25	0.00	6.80	FTE	0.00	0.00	0.00	0.00
Est. Fringe	13,974	112,142	0	126,115	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$412,538 Mental Health Earnings Fund (MHEF) (0288) - \$583,740 Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,272,400					Other Funds:				

CORE DECISION ITEM

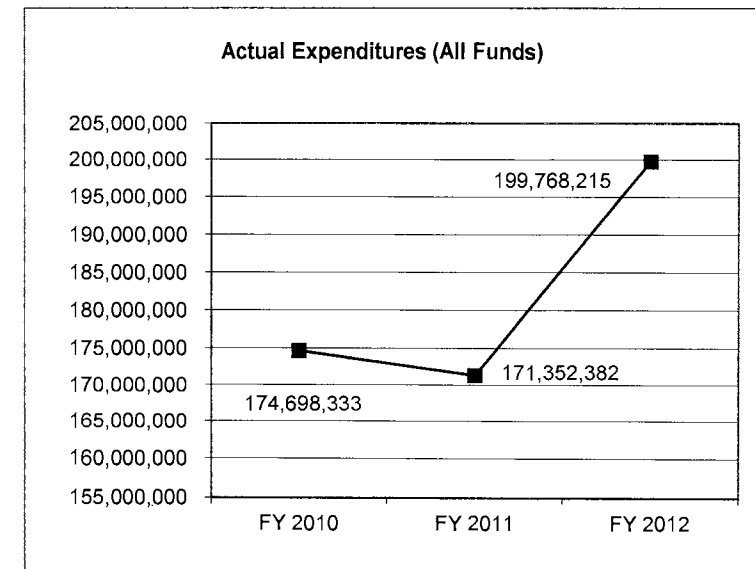
Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> Core: <u>Adult Community Programs</u>	Budget Unit: <u>69209C</u>
2. CORE DESCRIPTION	
<p>CPS Adult Community Providers serve priority populations including individuals who are: discharged from state hospitals; under the supervision of Probation and Parole; Medicaid eligible; and are experiencing crisis.</p> <p>The Division of Comprehensive Psychiatric Services (CPS), Chapter 632.010 RSMo, is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible wherever possible. Funding is necessary to ensure availability of a comprehensive system of community services. Community treatment is successful as a result of new medications and psychiatric rehabilitation technologies. The availability of community services is generally preferred by clients and families and has the same or greater effectiveness in terms of symptom reduction, increased functional skills and positive client outcomes.</p> <p>Historically, the majority of mental health funds have been spent on inpatient psychiatric care. However, new treatment and medication technologies, community involvement, and consumer preference have created the need for the development of community based services. These services are provided where clients live, therefore allowing them to remain in their communities. In addition, services provided in the community increase opportunities to reach individuals affected by mental illness and/or dual diagnosis experiencing homelessness.</p> <p>Adult Community programs are administered locally by Community Mental Health Centers that serve as administrative agents for twenty-five (25) defined service areas. Adult community services are designed to promote independent living in the least restrictive setting possible. The service philosophy is one of recovery that instills hope and promotes self-determination and full community membership for persons with serious mental illnesses and the homeless mentally ill.</p> <p>There are two major components of Adult Community Programs offered through CPS: 1) Community Treatment, and 2) Residential Services.</p>	
3. PROGRAM LISTING (list programs included in this core funding)	
<p>Community Treatment Residential</p>	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Community Programs		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	192,891,651	202,333,501	211,826,027	247,627,621
Less Reverted (All Funds)	(2,725,157)	(415,312)	(190,304)	0
Budget Authority (All Funds)	190,166,494	201,918,189	211,635,723	247,627,621
Actual Expenditures (All Funds)	174,698,333	171,352,382	199,768,215	N/A
Unexpended (All Funds)	15,468,161	30,565,807	11,867,508	N/A
Unexpended, by Fund:				
General Revenue	1	20,511	207	N/A
Federal	14,691,228	29,337,213	11,453,311	N/A
Other	776,932	1,208,083	413,990	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Lapse in federal authority is due to the transition of Targeted Case Management to Community Support billings not being fully implemented until FY 2012.

(2) The increase in FY 2011 appropriation was based on requests to increase estimated appropriations.

(3) Funding was core reallocated to ACP in support of adult community programs associated with the closure of facility Emergency Departments (\$5,000,000). The increase in expenditures are a result of caseload growth and services to the uninsured. Also, the new GR funding, \$150,000, for the Eating Disorders Council was placed in expenditure restriction.

(4) The increase in FY 2013 appropriation is additional authority for DMH Medicaid eligible utilization and the removal of "E" on certain appropriations. Also, in FY 2013, GR funding, \$39,425, for the Eating Disorders Council was placed in expenditure restriction.

CORE RECONCILIATION DETAIL

STATE

ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	6.80	27,181	218,132	0	245,313	
				EE	0.00	398,356	1,142,633	0	1,540,989	
				PD	0.00	95,958,588	147,614,053	2,268,678	245,841,319	
				Total	6.80	96,384,125	148,974,818	2,268,678	247,627,621	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	827	8055		EE	0.00	(39,425)	0	0	(39,425)	Reduction associated with the FY 2013 Expenditure Restrictions.
Core Reallocation	832	2070		PD	0.00	726,354	0	0	726,354	Reallocation from non-Medicaid to Medicaid within Adult Community Programs to fund conversion of Supported Community Living services to Community Psychiatric Rehabilitation services.
Core Reallocation	832	2053		PD	0.00	(726,354)	0	0	(726,354)	Reallocation from non-Medicaid to Medicaid within Adult Community Programs to fund conversion of Supported Community Living services to Community Psychiatric Rehabilitation services.
Core Reallocation	870	1480		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	(39,425)	0	0	(39,425)	
DEPARTMENT CORE REQUEST										
				PS	6.80	27,181	218,132	0	245,313	
				EE	0.00	358,931	1,142,633	0	1,501,564	

CORE RECONCILIATION DETAIL

STATE
ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST	PD	0.00	95,958,588	147,614,053	2,268,678	245,841,319	
	Total	6.80	96,344,700	148,974,818	2,268,678	247,588,196	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69209C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Adult Community Programs	DIVISION:	Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. The flexibility helps ensure that both minimal staff and supplies/equipment needs are met on a current and on-going basis. These youth community programs provide staff and funding for contracted services. If staff positions are not filled, the Department can take advantage of moving dollars to services so that overall client care is not diminished. Flexibility is needed to meet the client needs as circumstances change.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between the MO HealthNet Non-MO HealthNet GR appropriations for FY 2014. The information below shows a 100% calculation for MO HealthNet and Non-MO HealthNet FY 2014 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
ACP Non-MO HealthNet - GR	PSD	\$16,062,326	100%	\$16,062,326
ACP MO HealthNet - GR	PSD	<u>\$78,267,916</u>	<u>100%</u>	<u>\$78,267,916</u>
<i>Total Request</i>		\$94,330,242	100%	\$94,330,242

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69209C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Adult Community Programs	DIVISION: Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2012 Flex Approp. \$82,031,290 MO HealthNet Exp. (\$7,805,904) Non MO HealthNet Exp. \$7,805,904	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. <div style="text-align: right;"> FY 2013 Flex Appropriation – GR \$90,962,541 MO HealthNet/Non MO HealthNet </div>	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. <div style="text-align: right;"> FY 2014 Flex Request – GR \$94,330,242 MO HealthNet/Non MO HealthNet </div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2012, ACP was appropriated \$82,031,290 (100%) flexibility between MO HealthNet and Non-MO HealthNet Community Programs. Of this amount, \$7,805,904 was flexed from MO HealthNet to Non MO HealthNet for the payment of client services.	In FY 2013, ACP was appropriated \$90,962,541 (100%) flexibility between MO HealthNet and Non-MO HealthNet Community Programs. This will allow the Division to respond to changing situations to continue to provide the best possible quality service to DMH clients.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	6,416	0.21	6,203	0.20	6,208	0.20	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	3,508	0.13	3,575	0.63	3,578	0.63	0	0.00
MENTAL HEALTH MGR B1	60,000	1.00	61,152	2.53	58,144	2.51	0	0.00
MENTAL HEALTH MGR B2	55,620	1.00	56,694	1.86	59,683	1.90	0	0.00
DESIGNATED PRINCIPAL ASST DIV	37,516	0.47	37,516	0.47	37,516	0.47	0	0.00
PROJECT SPECIALIST	438	0.02	0	0.00	46,648	0.49	0	0.00
TYPIST	12,684	0.50	12,927	0.50	12,938	0.50	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	20,598	0.10	20,598	0.10	0	0.00
SPECIAL ASST PROFESSIONAL	30,750	0.31	46,648	0.51	0	0.00	0	0.00
TOTAL - PS	206,932	3.64	245,313	6.80	245,313	6.80	0	0.00
TRAVEL, IN-STATE	39,861	0.00	14,662	0.00	14,662	0.00	0	0.00
TRAVEL, OUT-OF-STATE	342	0.00	1,760	0.00	1,500	0.00	0	0.00
SUPPLIES	5,890	0.00	24,300	0.00	25,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,648	0.00	19,720	0.00	25,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	26,338	0.00	3,600	0.00	4,300	0.00	0	0.00
PROFESSIONAL SERVICES	575,974	0.00	1,472,347	0.00	1,424,852	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	15,857	0.00	600	0.00	3,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,210	0.00	300	0.00	450	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,713	0.00	600	0.00	600	0.00	0	0.00
MISCELLANEOUS EXPENSES	14,436	0.00	2,500	0.00	600	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	705,269	0.00	1,540,989	0.00	1,501,564	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	198,856,210	0.00	245,841,319	0.00	245,841,319	0.00	0	0.00
TOTAL - PD	198,856,210	0.00	245,841,319	0.00	245,841,319	0.00	0	0.00
GRAND TOTAL	\$199,768,411	3.64	\$247,627,621	6.80	\$247,588,196	6.80	\$0	0.00
GENERAL REVENUE	\$87,834,447	0.34	\$96,384,125	2.55	\$96,344,700	2.55		0.00
FEDERAL FUNDS	\$110,253,197	3.30	\$148,974,818	4.25	\$148,974,818	4.25		0.00
OTHER FUNDS	\$1,680,767	0.00	\$2,268,678	0.00	\$2,268,678	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

	Adult Community Programs	TOTAL
GR	84,635,428	84,635,428
FEDERAL	145,940,414	145,940,414
OTHER	2,082,354	2,082,354
TOTAL	232,658,196	232,658,196

1. What does this program do?

CPS Adult Community Providers serve priority populations including: individuals discharged from state hospitals, individuals within the probation and parole system, individuals that are Medicaid eligible, and individuals in crisis.

This program provides a treatment and case management system that is delivered through the CPS network of Community Mental Health Centers (CMHCs) and affiliated community providers. Voluntary access to needed services and the service delivery system are promoted in each service area through outreach, screening, intake and evaluation services performed by the local CMHC. CMHCs are also required to accept civil involuntary outpatient commitments; screen patients discharged from state facilities within two weeks; and provide services to clients who are conditionally released from civil and forensic involuntary inpatient commitments. Additional community services provided include: case management; community support; medications and medication related services; individual, group and family therapy; wrap-around services; psychosocial rehabilitation; day treatment; supported employment; and 24-hour crisis intervention services.

This program has been developed to serve CPS's adult target populations of forensic clients and persons with severe mental illness, particularly those individuals who are at risk of repeated inpatient hospitalization. Individuals being discharged from inpatient psychiatric facilities are also in particular need of intensive services and supports from community based programs. Many community providers have developed waiting lists due to the increased demand for services and their limited resources. This program ensures that individuals being discharged from inpatient care are connected to community services upon discharge by being assigned a case manager or community support worker. Research indicates that this makes a significant difference in hospital recidivism rates and following through with community treatment.

Case management assists persons in accessing treatment, services and supports in the community. Service activities include arranging, coordinating, and participating in assessment activities; coordinating services and supports; and monitoring services to insure implementation of the treatment plan.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

1. What does this program do? (Continued)

Community Psychiatric Rehabilitation provides an array of key services to adults with the most severe, disabling mental illness. This client centered approach emphasizes individual choice and need by offering a menu of flexible services and supports. In addition, rehabilitative skills training in home and community settings promotes independence and the pursuit of meaningful living, working, learning and leisure time activities in the community. These services are covered under the MO HealthNet Rehabilitation Program and include intake/annual evaluations, community support, medication management, and psychosocial rehabilitation services. Through this program, many individuals with serious mental illness can successfully live and work in the community.

Additionally, the Department of Mental Health and the Department of Corrections are collaborating on the Community Mental Health Treatment Project for offenders with serious mental illness who are on probation or parole. The partnership creates a firm linkage between offenders and community mental health centers. The results are dramatic. Fewer than one third of offenders on parole that participate in the project are back in prison within two years, compared to over 70% for those who do not. The project has a direct impact on public safety and keeps people with serious mental illness out of prison.

Crisis prevention and intervention must be available where crisis occurs in all areas of the state and at all times. With crisis prevention and intervention, persons have an opportunity to receive necessary crisis services without removing them from the setting they are in, if possible. These frontline services help assure all available community services are utilized to return a person to a pre-crisis level of functioning, direct them to appropriate follow-up services to reduce future crisis situations, and provide referral and resource information to persons who are anticipating a crisis. Access Crisis Intervention (ACI) provides a comprehensive model for crisis prevention and intervention which is an essential component of a mental health care system that promotes immediate and voluntary access to services and provides appropriate, cost effective mental health services. This model includes, at a minimum, the following services on a 24-hour per day, seven day a week availability: toll-free crisis hotline, mobile outreach crisis team, crisis residential services, and next-day urgent appointment capability. This service also provides qualified mental health professionals to assist law enforcement and others in the civil involuntary commitment process.

Funds were appropriated in FY 2008 for a new evidenced based service known as Assertive Community Treatment (ACT). Services are targeted to a specified group of individuals with severe mental illness in such a manner that rather than brokering services, the treatment, support and rehabilitation services are provided directly by an ACT team. The staff-to-consumer ratio of an ACT team is small (approximately 1 to 10) with team members sharing the responsibility for the individuals served by the team. Treatment and services are flexible and comprehensive with interventions carried out at the locations where problems occur and support is needed rather than in hospital or clinic settings. Services are available under the ACT Model on a 24-hour basis with no arbitrary time limit on receiving services. The ACT teams are assertive in engaging individuals in their individualized treatment, support and monitoring of progress.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

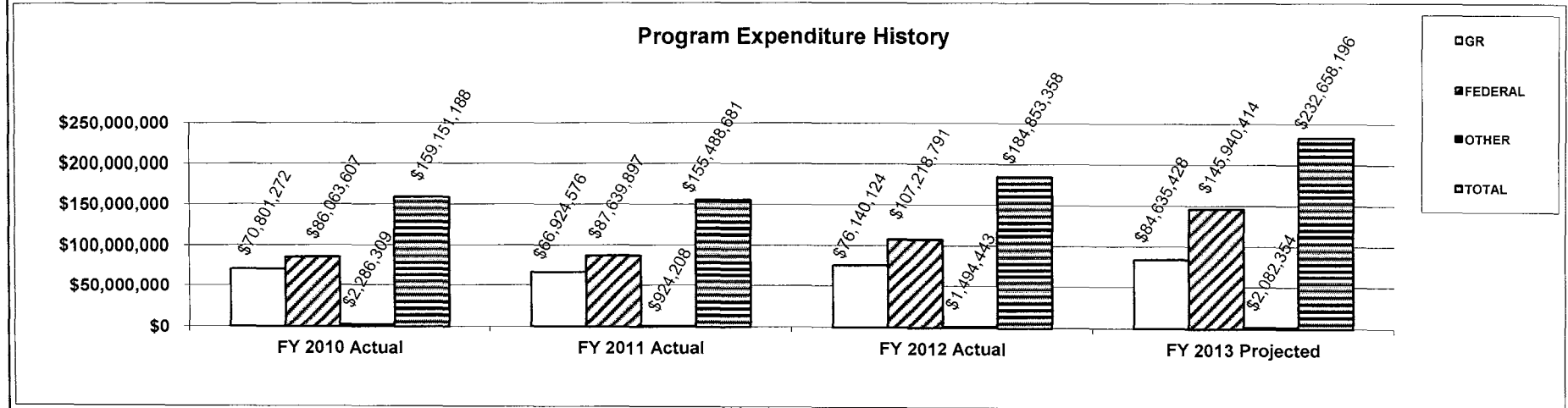
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The increase in FY 2012 actual is associated with Medicaid caseload growth and estimated appropriations. The change from FY 2012 actual to FY 2013 projected budget is due to additional authority approved on appropriations where the "E" was removed and treatment provider utilization increase.

6. What are the sources of the "Other" funds?

Mental Health Earnings Fund (MHEF), Mental Health Local Tax Match Fund (MHLTMF), Mental Health Interagency Payment Fund (MHIPF)

PROGRAM DESCRIPTION

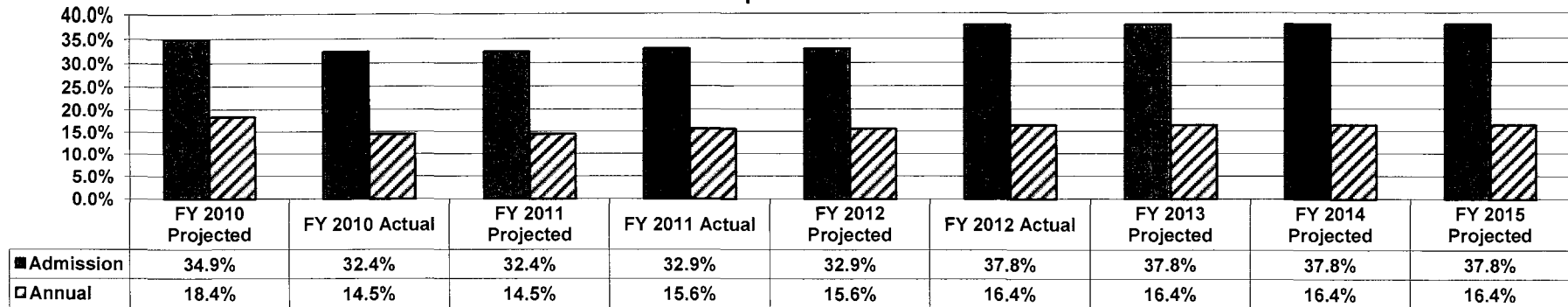
Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

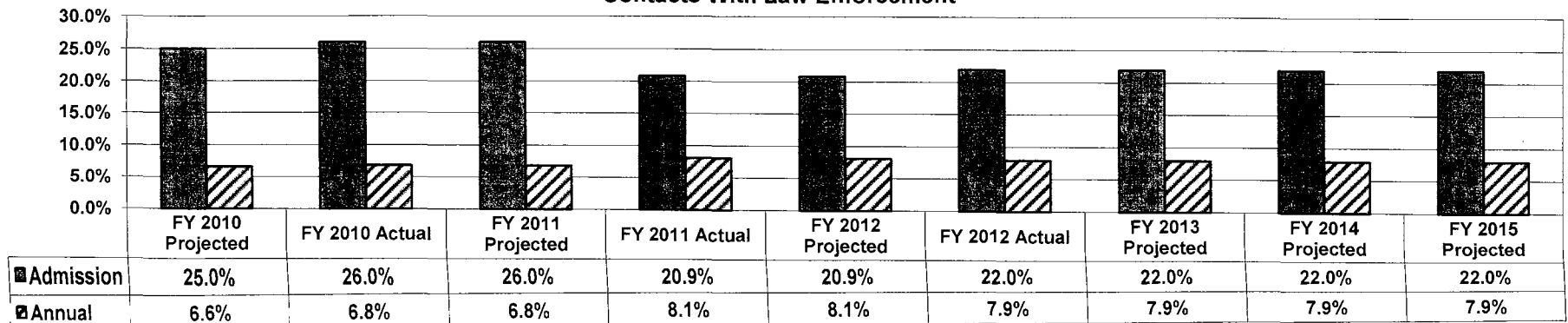
7a. Provide an effectiveness measure.

Hospitalizations



Note: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment. Data reflects community treatment reduces costly hospital readmissions.

Contacts With Law Enforcement



Note: This graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment. Data reflects community treatment reduces the level of contacts consumers have with law enforcement.

PROGRAM DESCRIPTION

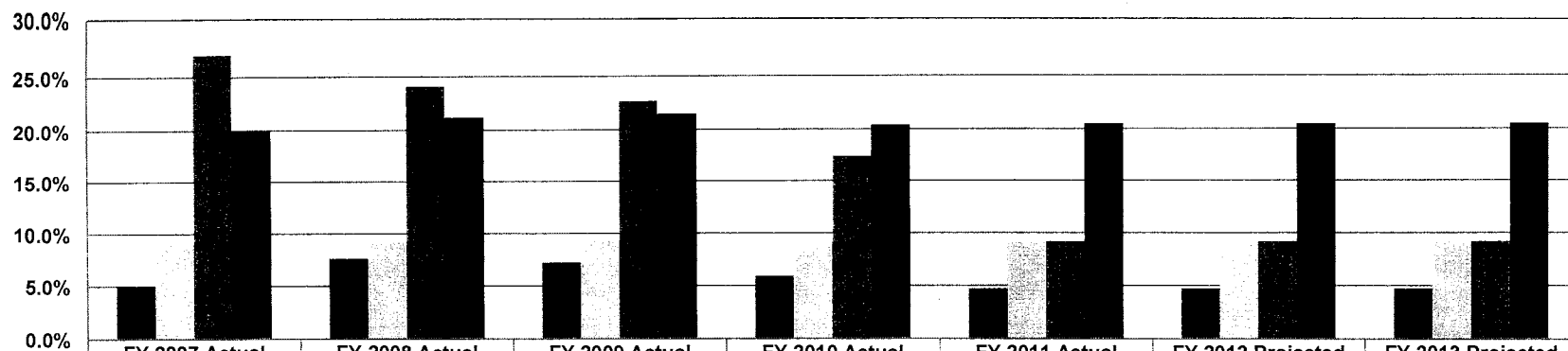
Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure. (Continued)

Readmission to a State Hospital Within 30 Days and 180 Days



Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 30/180 days. Missouri is well below the national average which indicates successful community placements. FY 2011 is the most current data available; the Missouri trend reflects a more forensically oriented client base.

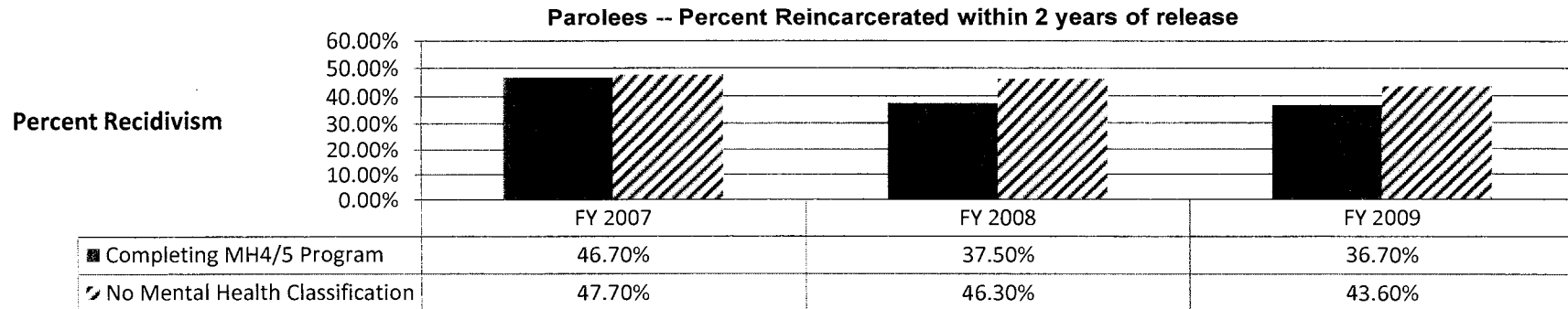
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

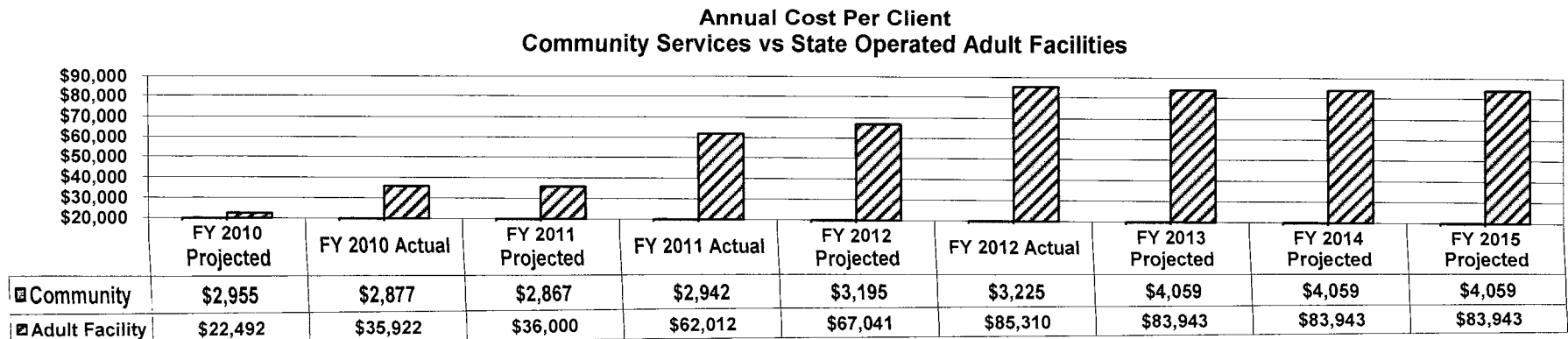
Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure. (Continued)



Note: The "MH4 Project" is a specialized program of collaboration among DOC, CPS, and community mental health centers. Offenders with serious mental illness who are being released to parole are referred to the MH4/5 program. Currently those individuals have the lowest recidivism rate compared to parolees who are not referred to the project.

7b. Provide an efficiency measure.



Note: The differences between FY 2010, FY 2011 and FY 2012 annual costs per client treated in adult inpatient facilities is due to the drop in client counts as a result of the closure of emergency rooms and acute care beds within the state operated adult facilities and the trend to longer term clients.

PROGRAM DESCRIPTION

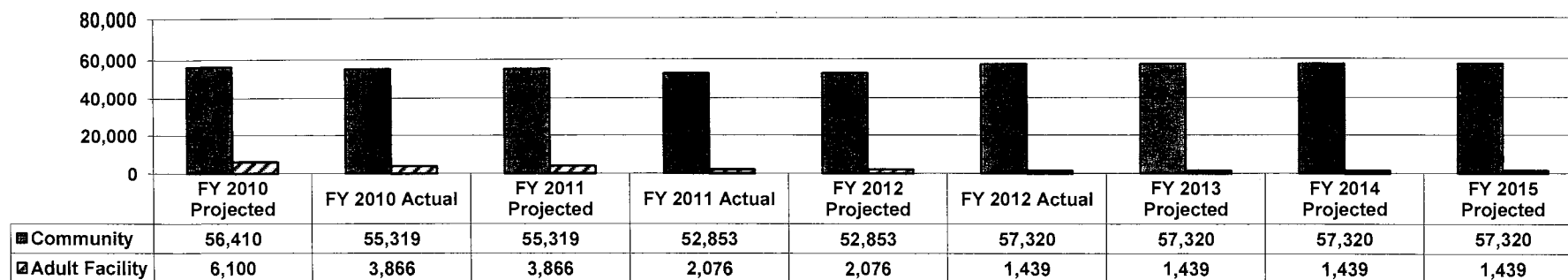
Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

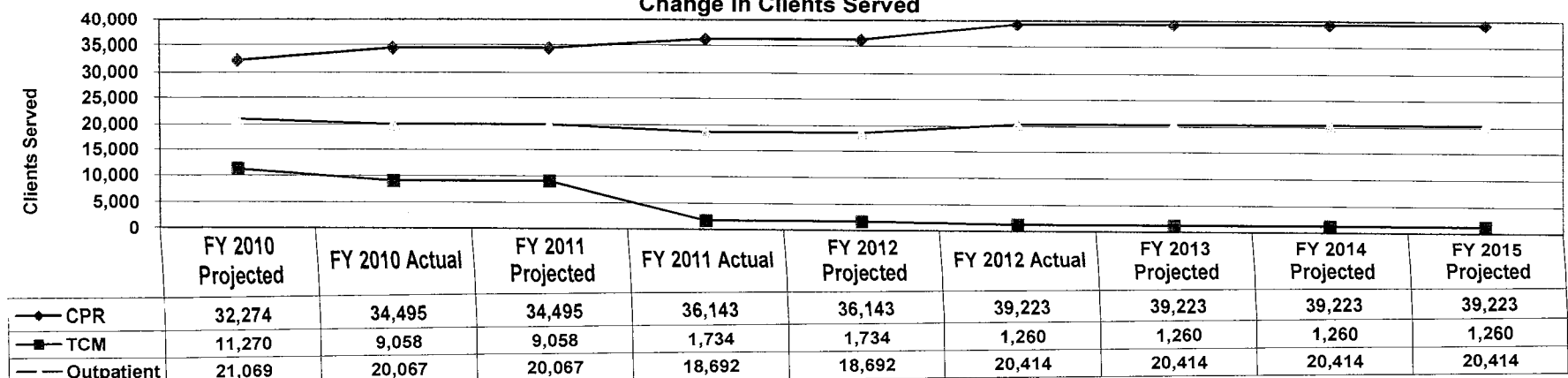
7c. Provide the number of clients/individuals served, if applicable.

**Clients Served
Community Services vs State Operated Adult Facilities**



Note: Community Service client counts do not include the increase in clients served through charity care at CMHCs due to reductions in non-Medicaid GR. FY 2012 reflects the transition to community services over inpatient clinical settings. The reduction in clients served at adult facilities is due to inpatient redesign and the closure of facility wards, emergency rooms and acute care beds.

Change in Clients Served



Note: The changes in the number of consumers is a result of program services converted from non-Medicaid reimbursed programs to the Comprehensive Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) program models, and the shift of consumers to those services which is trending toward CPR based services.

PROGRAM DESCRIPTION

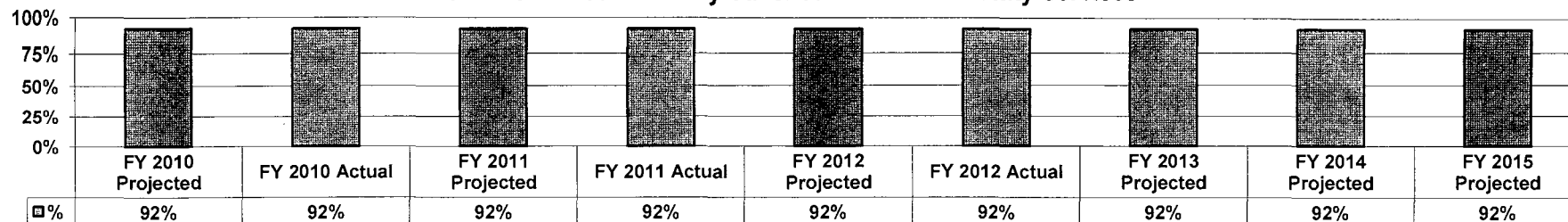
Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

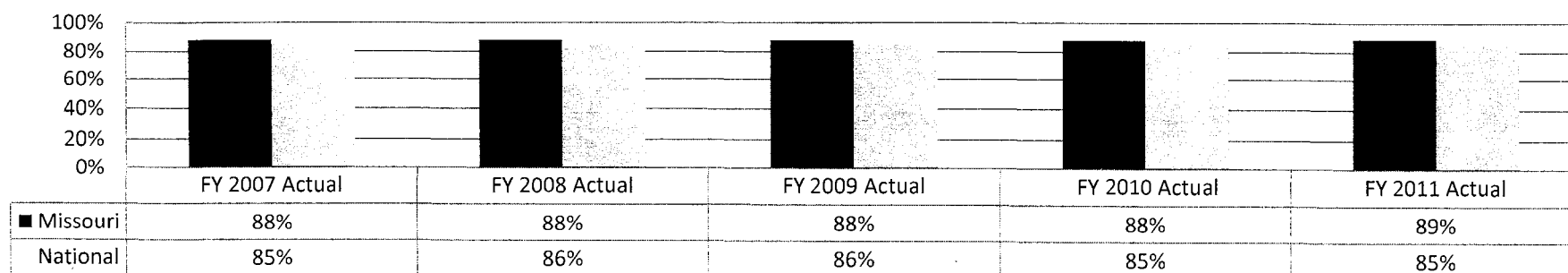
Program is found in the following core budget(s): Adult Community Programs

7d. Provide a customer satisfaction measure, if available.

Clients "Satisfied" or "Very Satisfied" With Community Services



Percent Positive About Access



Note: This graph represents annual survey data proportionally based on consumers responding positively to questions about accessing CPS community services. Missouri consistently exceeds the national average. FY 2011 is the most current data available from SAMHSA for this benchmark.

PROGRAM DESCRIPTION

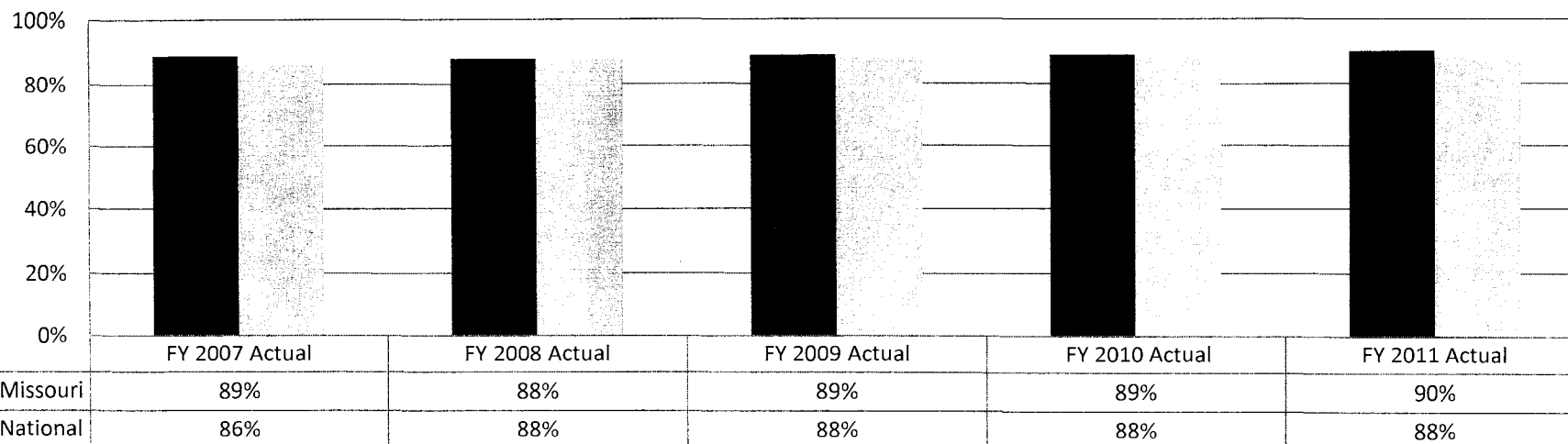
Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

7d. Provide a customer satisfaction measure, if available. (Continued)

Percent Positive About Quality and Appropriateness



Note: This graph represents annual survey data proportionally based on consumers responding positively to questions about the quality and appropriateness of CPS community services. Missouri consistently exceeds the national average. FY 2011 is the most current data available from SAMHSA for this benchmark.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

Program is found in the following core budget(s): Adult Community Programs

	Adult Community Programs	TOTAL
GR	11,748,697	11,748,697
FEDERAL	3,034,404	3,034,404
OTHER	186,324	186,324
TOTAL	14,969,425	14,969,425

1. What does this program do?

Treating individuals in community settings requires a variety of residential alternatives to meet the diverse needs and wide age range of those we serve. Funds are used to support the cost of residential services such as residential care facilities, group homes, and supported housing. Residential services are provided in the client's community through contractual arrangements. As individuals move into more normalized housing alternatives, they require intensive and flexible services and supports in order to maintain that housing. Provision of these services and supports will enable these individuals to successfully live and work in their communities. CPS contracts with approximately 300 providers of residential services. Examples of some of the residential services included are:

Residential Care Facility - a residential care facility is a long-term care facility licensed by the Department of Health and Senior Services, the Department of Mental Health, or both. This facility serves an adult population of the general public, as well as people who are mentally ill or cognitively/intellectually disabled. Although these are considered long-term care facilities, it is expected that the client be encouraged and assisted in developing self-care skills which would qualify him/her for a less restrictive treatment setting. The following services are provided by the contractor: room, board and routine care; participation in individualized treatment/habilitation planning; medication supervision; and transportation for services which could include annual physicals, recreation activities, routine shopping trips for clothing and personal items, and routine medical care.

Supported Housing - this is an independent apartment setting where consumers learn to acquire and access resources to maintain themselves independently. Each residence must meet the HUD standards for safe and affordable housing.

Through this program, many individuals with serious mental illness (SMI) can successfully live and work in the community.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

Program is found in the following core budget(s): Adult Community Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

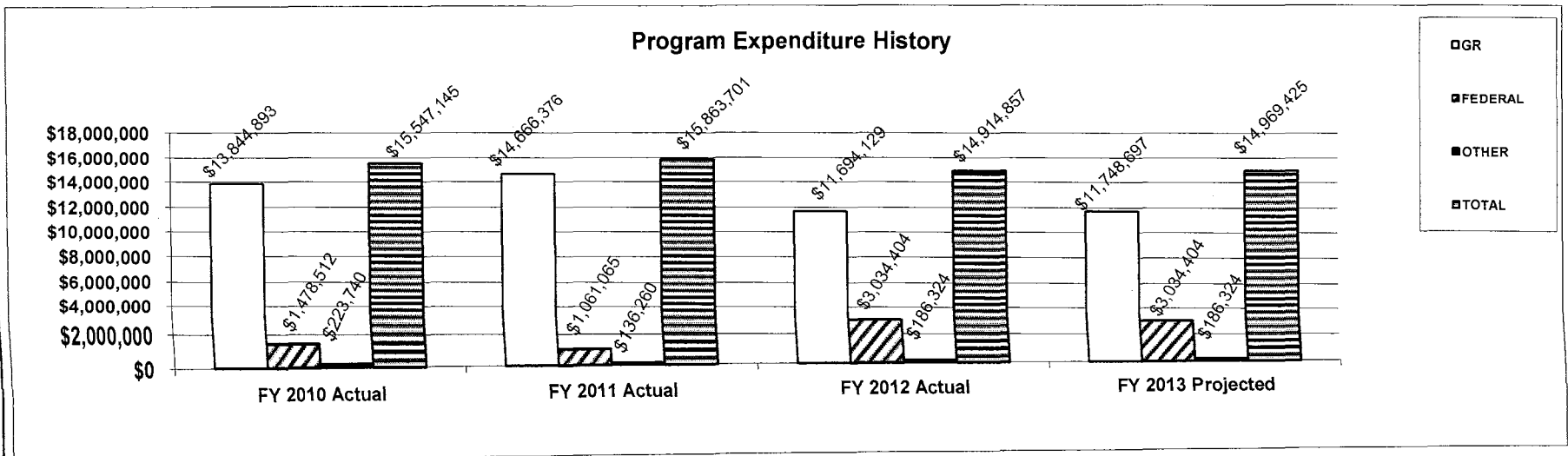
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF)

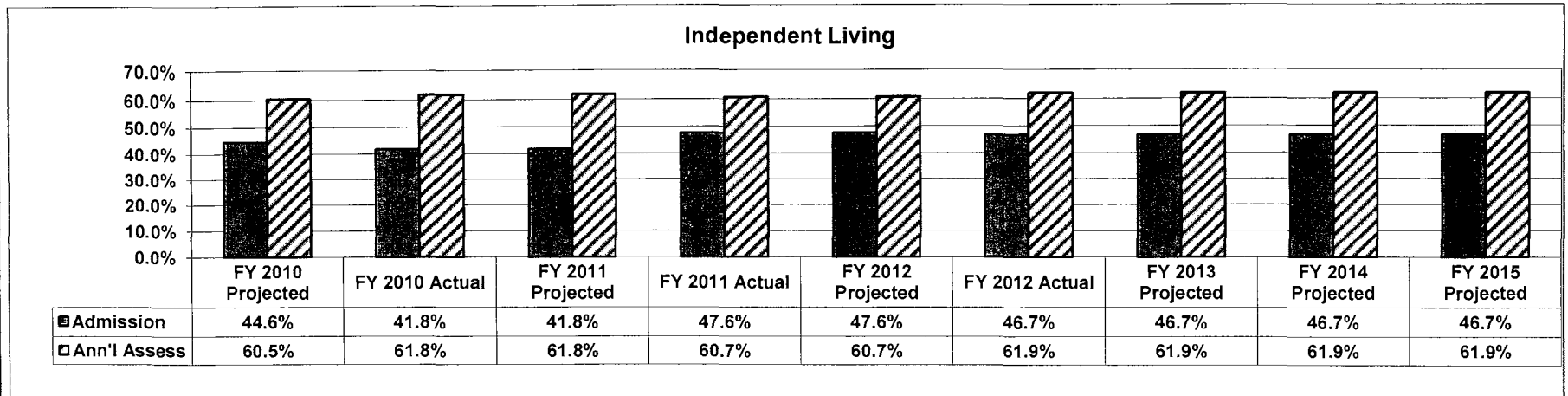
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

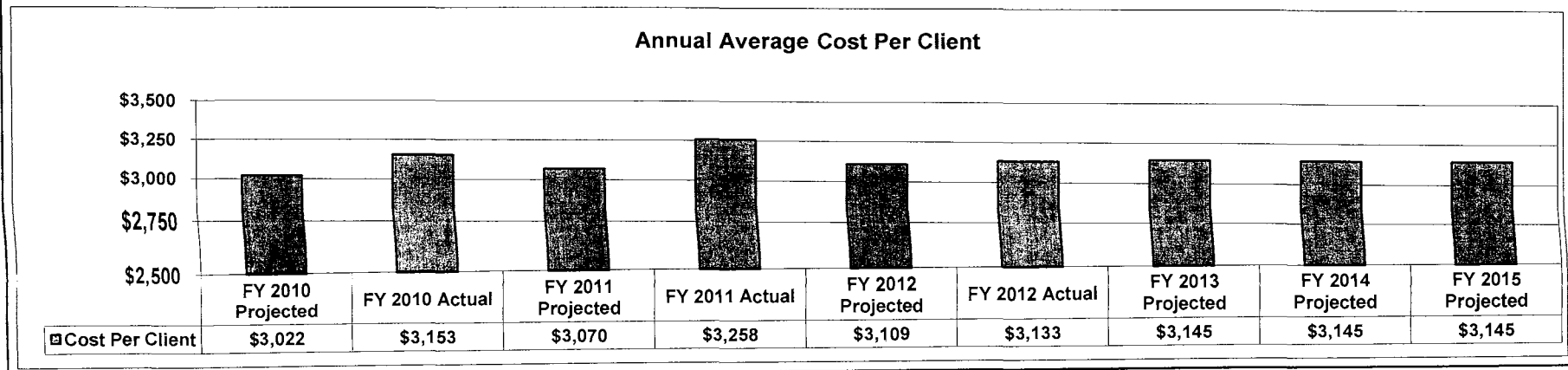
Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure.



Note: This graph shows the increase in the percentage of adult consumers in independent or supervised living settings from their admission into a community program and their annual assessment.

7b. Provide an efficiency measure.



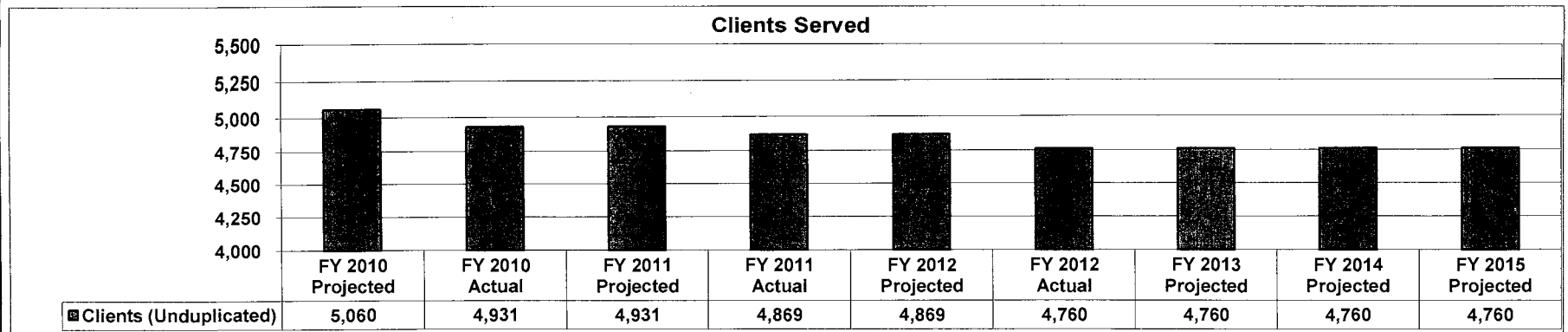
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

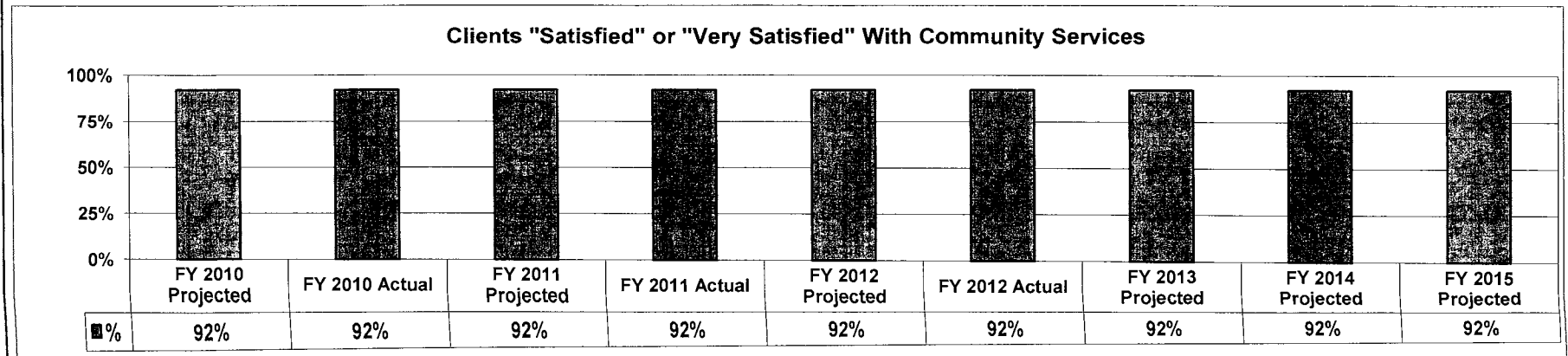
Program is found in the following core budget(s): Adult Community Programs

7c. Provide the number of clients/individuals served, if applicable.



Note: Unduplicated client count reflects the continued need for assistance of individuals with SMI in their community/residential placements.

7d. Provide a customer satisfaction measure, if available.



Civil Detention Legal Fees

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CIVIL DETENTION LEGAL FEES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	475,849	0.00	563,851	0.00	563,851	0.00	0	0.00	
TOTAL - EE	475,849	0.00	563,851	0.00	563,851	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	177,621	0.00	307,065	0.00	307,065	0.00	0	0.00	
TOTAL - PD	177,621	0.00	307,065	0.00	307,065	0.00	0	0.00	
TOTAL	653,470	0.00	870,916	0.00	870,916	0.00	0	0.00	
GRAND TOTAL	\$653,470	0.00	\$870,916	0.00	\$870,916	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: Civil Detention Legal Fees

Budget Unit: 69231C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	563,851	0	0	563,851
PSD	307,065	0	0	307,065
TRF	0	0	0	0
Total	870,916	0	0	870,916
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or due to substance abuse be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).

It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.

In addition, the statute allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. The eligible counties outlined by statute are Buchanan, Callaway, Jackson, St. Francois and St. Louis City.

CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: Civil Detention Legal Fees

Budget Unit: 69231C

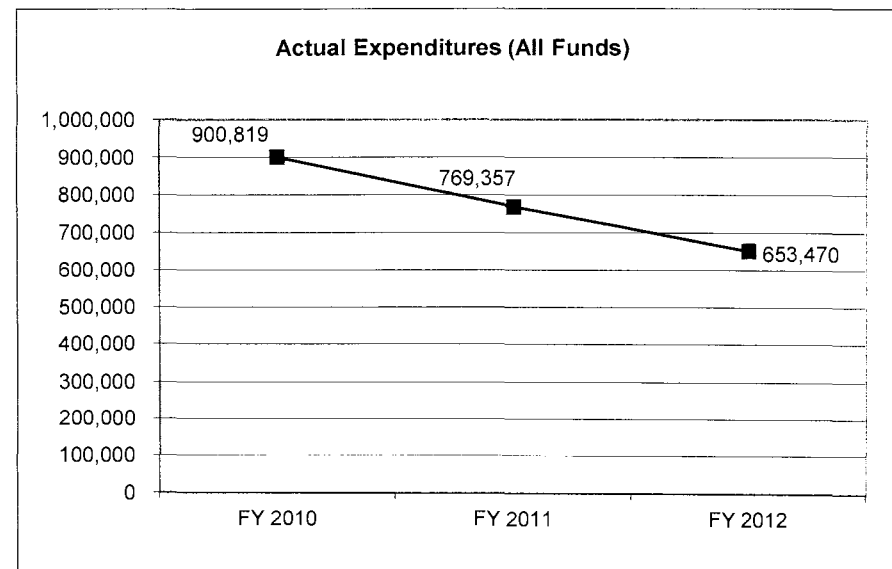
3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	906,649	906,649	870,916	870,916
Less Reverted (All Funds)	(5,830)	(125,331)	(217,446)	N/A
Budget Authority (All Funds)	900,819	781,318	653,470	N/A
Actual Expenditures (All Funds)	900,819	769,357	653,470	N/A
Unexpended (All Funds)	0	11,961	0	N/A
Unexpended, by Fund:				
General Revenue	0	11,961	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the DMH from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the State.

(1) The change in FY 2012 appropriation level compared to FY 2011 is a core reduction of funding based on the FY 2011 Governor expenditure restriction.

CORE RECONCILIATION DETAIL

STATE
CIVIL DETENTION LEGAL FEES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	563,851	0	0	563,851	
	PD	0.00	307,065	0	0	307,065	
	Total	0.00	870,916	0	0	870,916	
DEPARTMENT CORE REQUEST							
	EE	0.00	563,851	0	0	563,851	
	PD	0.00	307,065	0	0	307,065	
	Total	0.00	870,916	0	0	870,916	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIVIL DETENTION LEGAL FEES								
CORE								
PROFESSIONAL SERVICES	475,849	0.00	563,851	0.00	563,851	0.00	0	0.00
TOTAL - EE	475,849	0.00	563,851	0.00	563,851	0.00	0	0.00
PROGRAM DISTRIBUTIONS	177,621	0.00	307,065	0.00	307,065	0.00	0	0.00
TOTAL - PD	177,621	0.00	307,065	0.00	307,065	0.00	0	0.00
GRAND TOTAL	\$653,470	0.00	\$870,916	0.00	\$870,916	0.00	\$0	0.00
GENERAL REVENUE	\$653,470	0.00	\$870,916	0.00	\$870,916	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Forensic Support Services (FSS)

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC SUPPORT SERVS (FSS)								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	698,911	15.19	733,579	20.19	733,579	20.19	0	0.00
DEPT MENTAL HEALTH	4,088	0.05	4,172	0.20	4,172	0.20	0	0.00
TOTAL - PS	702,999	15.24	737,751	20.39	737,751	20.39	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,301	0.00	22,765	0.00	22,765	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	37,235	0.00	0	0.00
TOTAL - EE	23,301	0.00	22,765	0.00	60,000	0.00	0	0.00
TOTAL	726,300	15.24	760,516	20.39	797,751	20.39	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	537	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	540	0.00	0	0.00
TOTAL	0	0.00	0	0.00	540	0.00	0	0.00
GRAND TOTAL	\$726,300	15.24	\$760,516	20.39	\$798,291	20.39	\$0	0.00

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CORE DECISION ITEM

Department: <u>Mental Health</u> Division: <u>Comprehensive Psychiatric Services</u> Core: <u>Forensics Support Services</u>	Budget Unit: <u>69255C</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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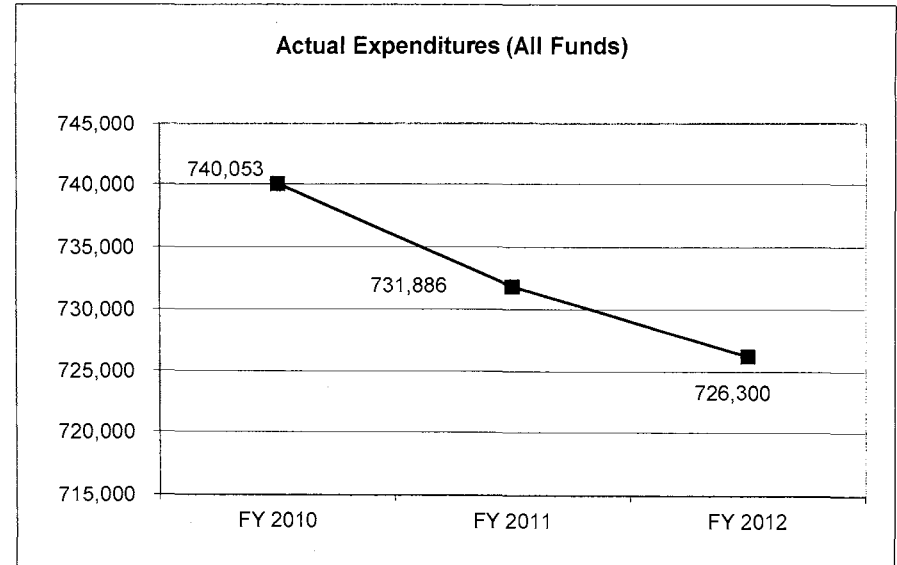
CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: Forensics Support Services

Budget Unit: 69255C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	804,528	756,972	748,656	760,516
Less Reverted (All Funds)	(64,474)	(24,953)	(22,337)	N/A
Budget Authority (All Funds)	740,054	732,019	726,319	N/A
Actual Expenditures (All Funds)	740,053	731,886	726,300	N/A
Unexpended (All Funds)	1	133	19	N/A
Unexpended, by Fund:				
General Revenue	1	0	13	N/A
Federal	0	133	6	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Reductions in spending from FY 2010 through FY 2012 reflect core reductions and Governor's spending restrictions placed on appropriations.

CORE RECONCILIATION DETAIL

STATE _____
 FORENSIC SUPPORT SERVS (FSS) _____

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	20.39	733,579	4,172	0	737,751	
				EE	0.00	22,765	0	0	22,765	
				Total	20.39	756,344	4,172	0	760,516	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	831	8394		EE	0.00	0	37,235	0	37,235	Reallocation of Federal authority from CPS Administration to CPS Forensic Support Services to align the budget based on need.
NET DEPARTMENT CHANGES					0.00	0	37,235	0	37,235	
DEPARTMENT CORE REQUEST										
				PS	20.39	733,579	4,172	0	737,751	
				EE	0.00	22,765	37,235	0	60,000	
				Total	20.39	756,344	41,407	0	797,751	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC SUPPORT SERVS (FSS)								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	17,445	0.56	21,572	0.68	21,589	0.68	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	12,524	0.50	12,127	0.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	30,664	1.24	37,766	1.50	37,800	1.50	0	0.00
PSYCHOLOGIST II	67,080	1.00	71,622	1.50	71,616	1.50	0	0.00
CLINICAL SOCIAL WORK SPEC	370,033	8.12	371,304	10.56	371,616	10.56	0	0.00
CLIN CASEWORK PRACTITIONER II	124,740	3.00	127,131	4.00	127,236	4.00	0	0.00
MENTAL HEALTH MGR B2	3,195	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	82,750	1.00	82,828	1.15	82,751	1.15	0	0.00
TYPIST	7,092	0.28	13,004	0.50	13,016	0.50	0	0.00
TOTAL - PS	702,999	15.24	737,751	20.39	737,751	20.39	0	0.00
TRAVEL, IN-STATE	12,703	0.00	8,655	0.00	24,676	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	760	0.00	500	0.00	0	0.00
SUPPLIES	30	0.00	90	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	760	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,684	0.00	5,000	0.00	14,309	0.00	0	0.00
PROFESSIONAL SERVICES	6,884	0.00	6,500	0.00	18,415	0.00	0	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	23,301	0.00	22,765	0.00	60,000	0.00	0	0.00
GRAND TOTAL	\$726,300	15.24	\$760,516	20.39	\$797,751	20.39	\$0	0.00
GENERAL REVENUE	\$722,212	15.19	\$756,344	20.19	\$756,344	20.19		0.00
FEDERAL FUNDS	\$4,088	0.05	\$4,172	0.20	\$41,407	0.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

		TOTAL
GR	756,344	756,344
FEDERAL	4,172	4,172
OTHER		0
TOTAL	760,516	760,516

1. What does this program do?

The Department is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court. Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services. There are eleven Forensic Case Monitors located across the state who oversee approximately 488 forensic clients on court-ordered conditional release statewide.

Forensic Case Monitors must meet with each forensic client on conditional release at least monthly, and more often if necessary, to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and the needs of public safety. If the Forensic Case Monitor determines the client has violated the court-ordered conditions of release or needs inpatient psychiatric treatment, the client may be voluntarily admitted or the Director of Forensic Services may issue an order returning the client to inpatient treatment and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also provide testimony at court proceedings and revocation hearings and must educate community providers about forensic and public safety issues.

The Department, upon order of the Circuit Court, provides pretrial evaluations on issues of competency to stand trial and criminal responsibility. The Department requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training. This certification process is the responsibility of the Director of Forensic Services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 552 RSMo

3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

PROGRAM DESCRIPTION

Department: Mental Health

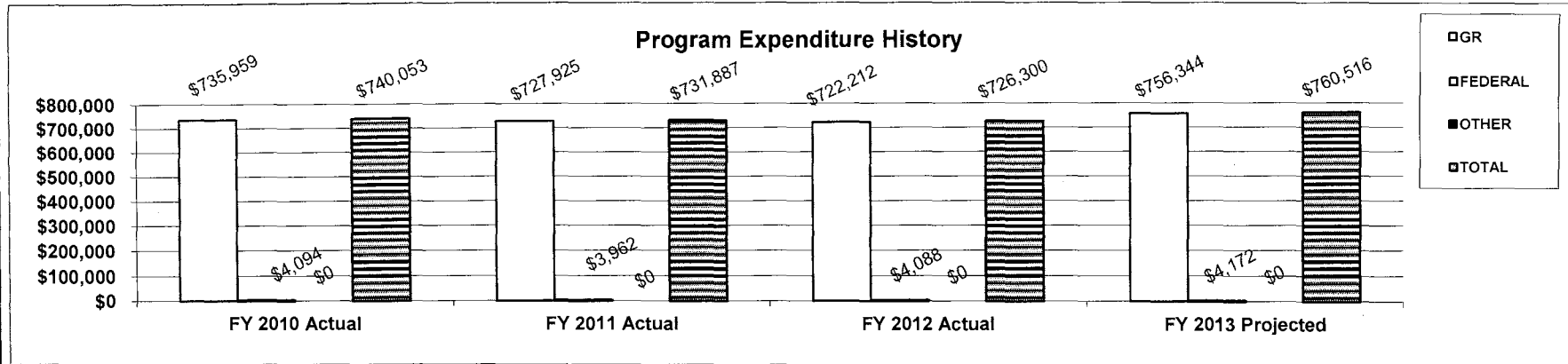
Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

4. Is this a federally mandated program? If yes, please explain.

No.

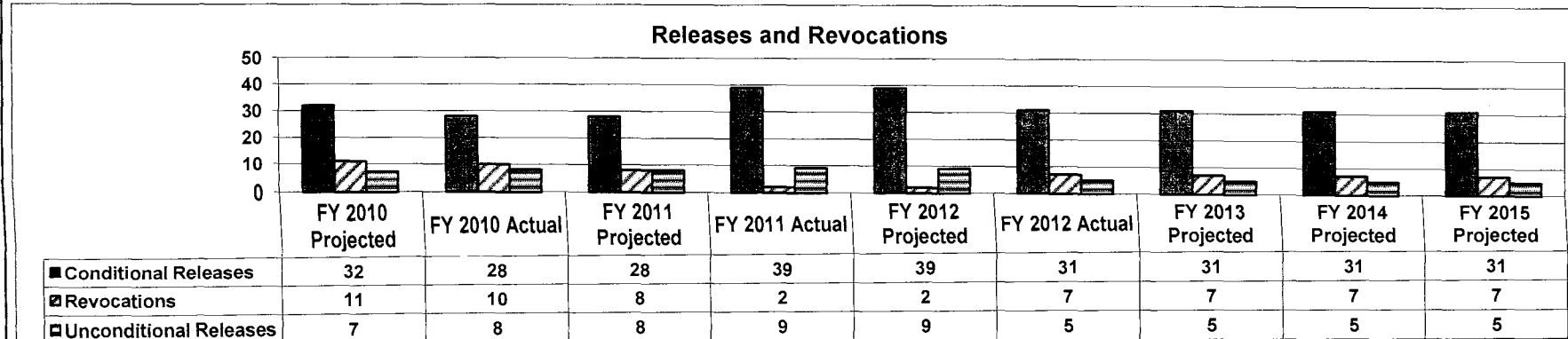
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.



Note: Conditional releases continue to be granted at a steady rate while revocations of conditional release status occur only in a small percentage of that total population.

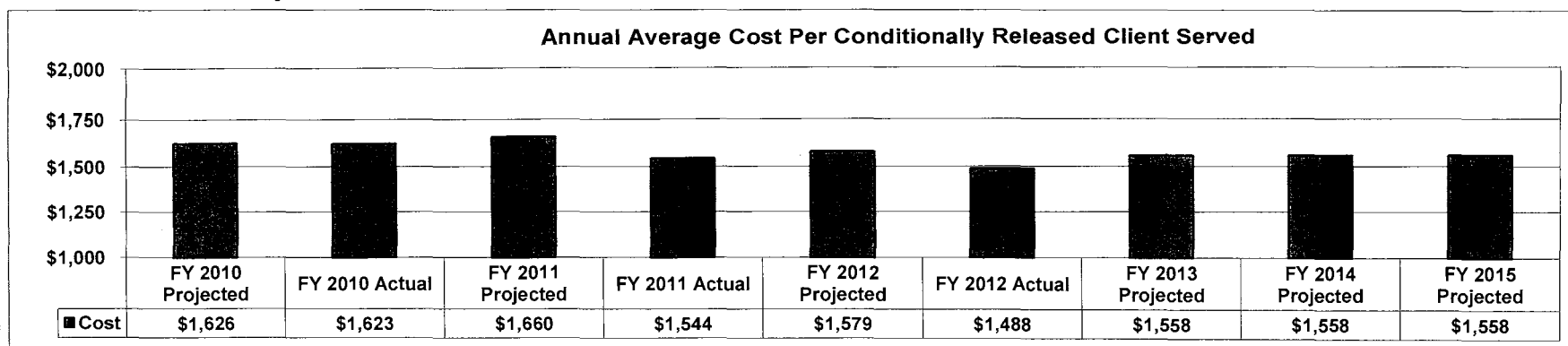
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Forensic Support Services

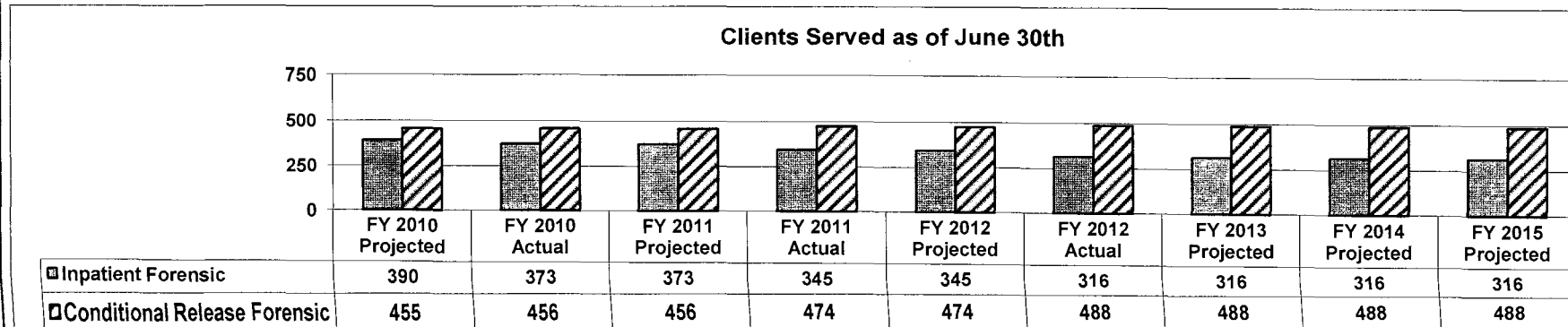
Program is found in the following core budget(s): Forensic Support Services

7b. Provide an efficiency measure.



Note: Serving conditionally released clients in the community is less costly than inpatient hospital settings which have an average annual cost of \$83,943.

7c. Provide the number of clients/individuals served, if applicable.



Note: Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect (NGRI). *Significance:* The Division continues to successfully monitor an increasing number of NGRI clients in the community versus a hospital setting.

7d. Provide a customer satisfaction measure, if available.

N/A

Youth Community Programs (YCP)

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	106,102	1.31	110,970	3.09	110,970	3.09	0	0.00
DEPT MENTAL HEALTH	178,426	2.43	202,858	3.20	202,858	3.20	0	0.00
TOTAL - PS	284,528	3.74	313,828	6.29	313,828	6.29	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	59,314	0.00	60,817	0.00	60,817	0.00	0	0.00
DEPT MENTAL HEALTH	160,503	0.00	1,091,107	0.00	1,091,107	0.00	0	0.00
TOTAL - EE	219,817	0.00	1,151,924	0.00	1,151,924	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,286,009	0.00	24,961,204	0.00	24,961,204	0.00	0	0.00
DEPT MENTAL HEALTH	31,887,794	0.00	34,376,983	0.00	34,376,983	0.00	0	0.00
MH INTERAGENCY PAYMENTS	102,848	0.00	4,000,000	0.00	600,000	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	590,253	0.00	978,124	0.00	978,124	0.00	0	0.00
TOTAL - PD	56,866,904	0.00	64,316,311	0.00	60,916,311	0.00	0	0.00
TOTAL	57,371,249	3.74	65,782,063	6.29	62,382,063	6.29	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	69	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	89	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	158	0.00	0	0.00
TOTAL	0	0.00	0	0.00	158	0.00	0	0.00
DMH Utilization Increase - 1650005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,746,156	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,459,710	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,205,866	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,205,866	0.00	0	0.00
GRAND TOTAL	\$57,371,249	3.74	\$65,782,063	6.29	\$69,588,087	6.29	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs		

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	110,970	202,858	0	313,828
EE	60,817	1,091,107	0	1,151,924
PSD	24,961,204	34,376,983	1,578,124	60,916,311
TRF	0	0	0	0
Total	25,132,991	35,670,948	1,578,124	62,382,063
FTE	3.09	3.20	0.00	6.29

Est. Fringe	57,050	104,289	0	161,339
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)
 (0930) - \$978,124
 Mental Health Interagency Payment Fund (MHIPF)
 (0109) - \$600,000

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

CPS youth community providers serve priority populations including children and youth who are at risk of placement outside of their home (inpatient or residential) and/or are transitioning from a DMH/CPS supported placement out of their home. The purpose of the Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children with SED, and children and youth with acute psychiatric needs are the primary clients that receive services funded by Youth Community Programs. The 2011 estimated census population of youth under age eighteen (18) in Missouri was 1,412,512. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 98,876 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 49,438 children may need services from the public mental health authority. However, in FY 2012 approximately 17,000 (unduplicated) children received CPS services and 233 of those children were served in hospital/residential facilities, leaving nearly 32,000 children unserved or underserved.

CORE DECISION ITEM

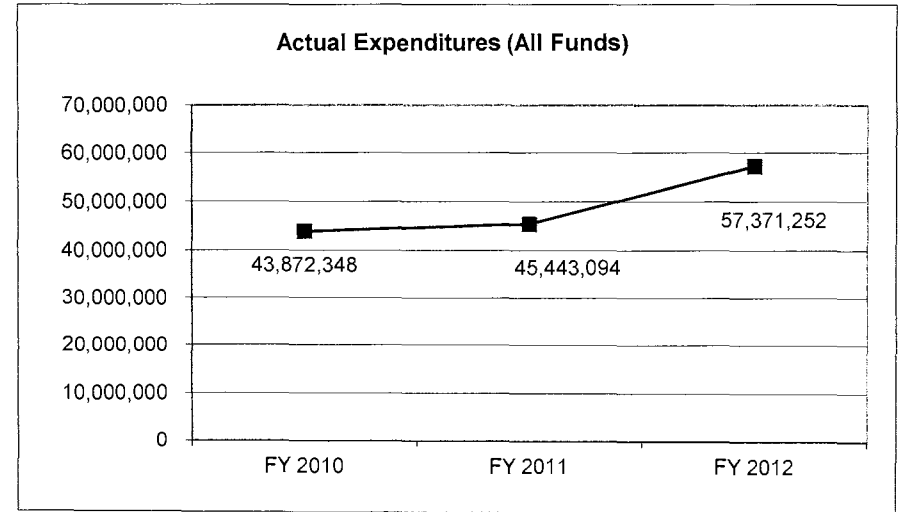
Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs		

3. PROGRAM LISTING (list programs included in this core funding)

Community Treatment
Residential

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	49,838,921	58,598,959	63,484,482	65,782,063
Less Reverted (All Funds)	(417,270)	(339,346)	(5,117)	N/A
Budget Authority (All Funds)	49,421,651	58,259,613	63,479,365	N/A
Actual Expenditures (All Funds)	43,872,348	45,443,094	57,371,252	N/A
Unexpended (All Funds)	5,549,303	12,816,519	6,108,113	N/A
Unexpended, by Fund:				
General Revenue	2	1,441	90	N/A
Federal	5,272,294	8,740,381	1,910,019	N/A
Other	277,007	4,074,697	4,198,004	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) In FY 2011, the increase in appropriation over FY 2010 is due primarily to additional funding for Medicaid Caseload Growth and a voluntary placement agreement with DSS.
- (2) The increase in expenditures are a result of caseload growth and services to the uninsured.
- (3) The increase in FY 2013 appropriation is additional authority for the removal of "E" on certain appropriations.

CORE RECONCILIATION DETAIL

STATE
YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	6.29	110,970	202,858	0	313,828	
				EE	0.00	60,817	1,091,107	0	1,151,924	
				PD	0.00	24,961,204	34,376,983	4,978,124	64,316,311	
				Total	6.29	25,132,991	35,670,948	4,978,124	65,782,063	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	836	7425	PD		0.00	0	0	(3,400,000)	(3,400,000)	Reduction fo excess authority for VPA clients.
Core Reallocation	878	1483	PS		0.00	0	0	0	0	
Core Reallocation	878	1481	PS		0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	0	0	(3,400,000)	(3,400,000)	
DEPARTMENT CORE REQUEST										
				PS	6.29	110,970	202,858	0	313,828	
				EE	0.00	60,817	1,091,107	0	1,151,924	
				PD	0.00	24,961,204	34,376,983	1,578,124	60,916,311	
				Total	6.29	25,132,991	35,670,948	1,578,124	62,382,063	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69274C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Youth Community Programs	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. The flexibility helps ensure that both minimal staff and supplies/equipment needs are met on a current and on-going basis. These youth community programs provide staff and funding for contracted services. If staff positions are not filled, the Department can take advantage of moving dollars to services so that overall client care is not diminished. Flexibility is needed to meet the client needs as circumstances change.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between the MO HealthNet Non-MO HealthNet GR appropriations for FY 2014. The information below shows a 100% calculation for MO HealthNet and Non-MO HealthNet FY 2014 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
YCP Non-MO HealthNet - GR	PSD	\$7,217,606	100%	\$7,217,606
YCP MO HealthNet - GR	PSD	<u>\$20,489,754</u>	<u>100%</u>	<u>\$20,489,754</u>
<i>Total Request</i>		\$27,707,360	100%	\$27,707,360

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69274C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Youth Community Programs	DIVISION:	Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2012 Flex Approp.	\$24,286,099	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
MO HealthNet Exp.	(\$1,010,771)		
Non MO HealthNet Exp.	\$1,010,771		
		FY 2013 Flex Appropriation – GR MO HealthNet/Non MO HealthNet	FY 2014 Flex Request – GR MO HealthNet/Non MO HealthNet
		\$24,961,204	\$27,707,360

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2012, YCP was appropriated \$24,286,099 (100%) flexibility between MO HealthNet and Non-MO HealthNet Community Programs. Of this amount, \$1,010,771 was flexed from MO HealthNet to Non MO HealthNet for the payment of client services.	In FY 2013, YCP was appropriated \$24,961,204 (100%) flexibility between MO HealthNet and Non-MO HealthNet Community Programs. This will allow the Division to respond to changing situations to continue to provide the best possible quality service to DMH clients.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
CORE								
PSYCHOLOGIST II	8,105	0.12	0	0.00	13,685	0.20	0	0.00
MENTAL HEALTH MGR B2	66,000	1.00	135,712	2.35	67,326	1.11	0	0.00
MENTAL HEALTH MGR B3	67,657	0.90	0	0.00	75,174	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	22,500	0.25	56,257	0.73	32,027	0.73	0	0.00
DESIGNATED PRINCIPAL ASST DIV	37,516	0.47	37,516	0.47	41,273	0.51	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,750	1.00	84,343	2.74	84,343	2.74	0	0.00
TOTAL - PS	284,528	3.74	313,828	6.29	313,828	6.29	0	0.00
TRAVEL, IN-STATE	1,714	0.00	3,407	0.00	3,407	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,540	0.00	1,440	0.00	1,440	0.00	0	0.00
SUPPLIES	7,360	0.00	6,400	0.00	7,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	150	0.00	3,520	0.00	3,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	806	0.00	1,300	0.00	1,300	0.00	0	0.00
PROFESSIONAL SERVICES	205,784	0.00	1,132,857	0.00	1,132,857	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	1,002	0.00	700	0.00	1,020	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	461	0.00	600	0.00	600	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,100	0.00	200	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	219,817	0.00	1,151,924	0.00	1,151,924	0.00	0	0.00
PROGRAM DISTRIBUTIONS	56,866,904	0.00	64,316,311	0.00	60,916,311	0.00	0	0.00
TOTAL - PD	56,866,904	0.00	64,316,311	0.00	60,916,311	0.00	0	0.00
GRAND TOTAL	\$57,371,249	3.74	\$65,782,063	6.29	\$62,382,063	6.29	\$0	0.00
GENERAL REVENUE	\$24,451,425	1.31	\$25,132,991	3.09	\$25,132,991	3.09		0.00
FEDERAL FUNDS	\$32,226,723	2.43	\$35,670,948	3.20	\$35,670,948	3.20		0.00
OTHER FUNDS	\$693,101	0.00	\$4,978,124	0.00	\$1,578,124	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

	Youth Community Programs		TOTAL	
GR	21,461,770		21,461,770	
FEDERAL	35,662,224		35,662,224	
OTHER	4,978,124		4,978,124	
TOTAL	62,102,118		62,102,118	

1. What does this program do?

CPS youth community providers serve priority populations including children and youth who are at risk of placement outside of their home (inpatient or residential) and/or are transitioning from a DMH/CPS supported placement out of their home.

This program serves children and youth who have a serious emotional disorder which is defined as having a psychiatric disorder that lasts six months or longer, interferes with functioning in two or more life domains, and requires services and supports from two or more public agencies: Children's Division, Juvenile Office, Special Education, and/or Division of Youth Services.

This funding provides community treatment and case management delivered through private not-for-profit community providers. Services are designed to maximize functioning and promote community and family integration using a comprehensive system of care approach. Community Treatment targets youth who are at risk of inpatient hospitalization or other out-of-home placement. Services are provided by qualified mental health professionals and other personnel within the state's 25 designated service areas. The Community Treatment Program provides an array of key services to children with serious emotional disturbances. This emphasizes child centered individual choices and needs, and flexible services and supports, using community resources and natural support systems. Promotion of independence and the pursuit of meaningful living, working, learning and leisure time activities in normal community settings is stressed in this treatment setting. Services include intake/annual evaluations, crisis intervention, case management, psychotherapy, respite, day treatment, community support, medication management, psychosocial rehabilitation and treatment family homes. Contractual arrangements are made to purchase these community mental health services from local community mental health centers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program #, if applicable.)

Sections 630.405 - 630.460, 632.010.2(1), 632.050 and 632.055 RSMo

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

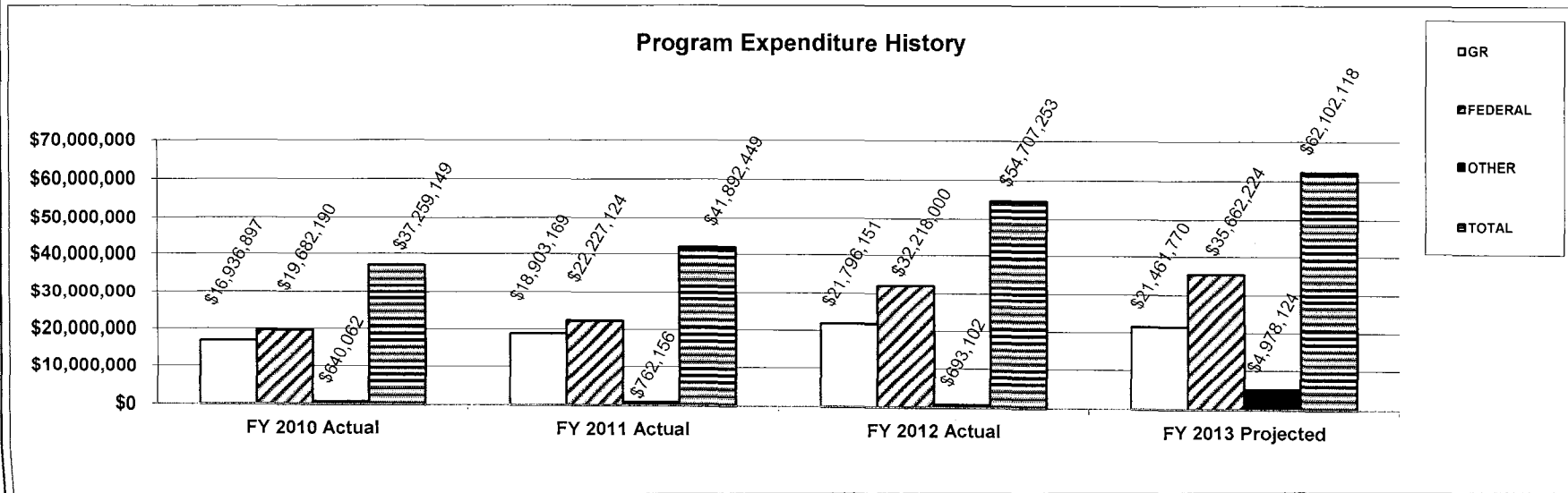
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disabilities Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings. The federal block grant requires CPS to maintain a level of funding for community services. In addition, the block grant requires that a minimum of 10% of these funds be expended on children.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The increase in FY 2012 actual is associated with Medicaid caseload growth and estimated appropriations. The change from FY 2012 actual to FY 2013 projected budget is due to additional authority approved on appropriations where the "E" was removed.

6. What are the sources of the "Other " funds?

Mental Health Local Tax Match Fund (MHLTMF) and Mental Health Interagency Payment Fund (MHIPF)

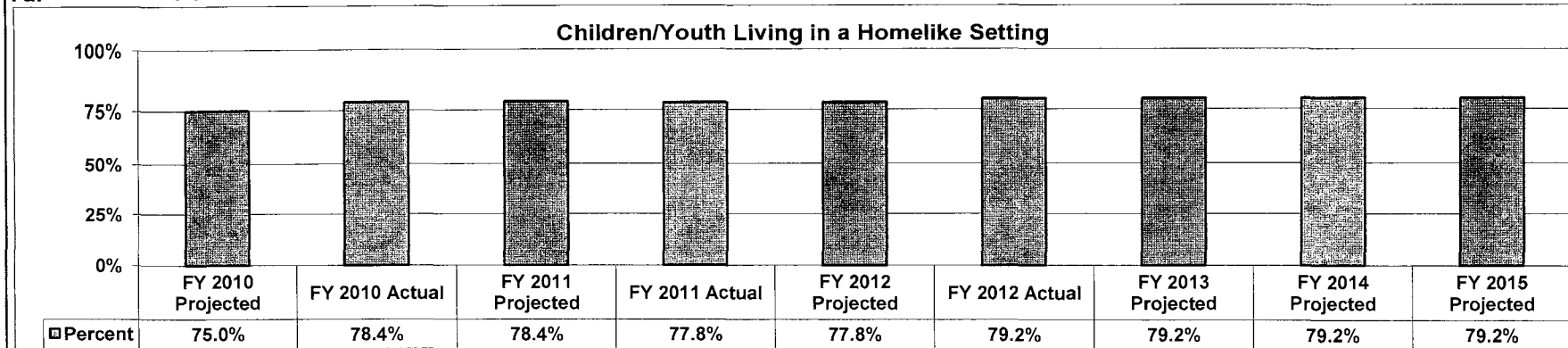
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

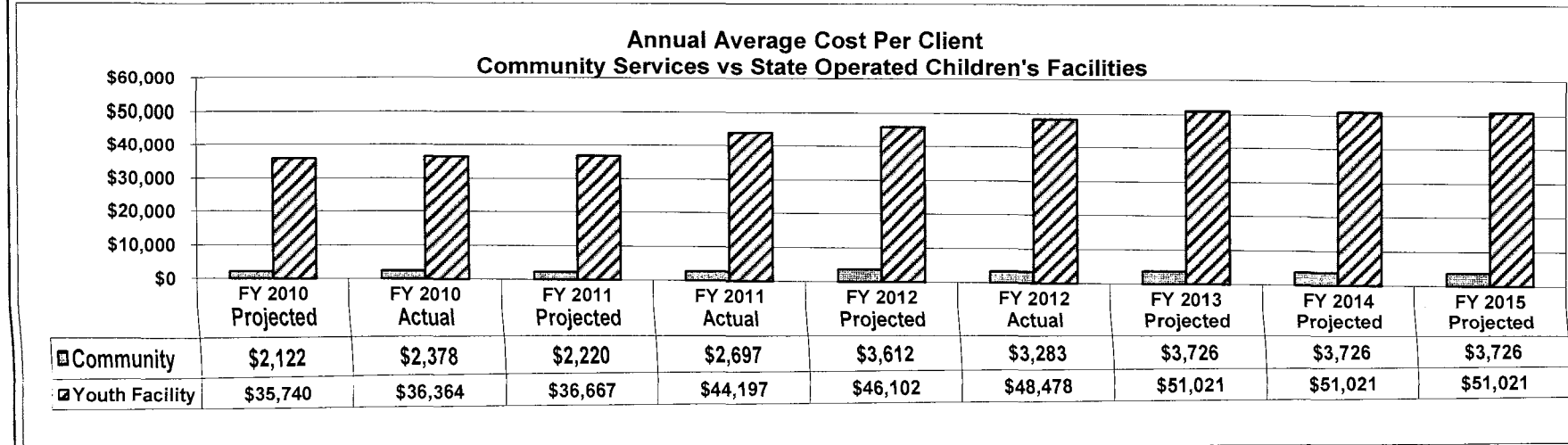
Program is found in the following core budget(s): Youth Community Programs

7a. Provide an effectiveness measure.



Note: This graph represents the percentage of youth receiving CPS services who reside in a homelike setting versus an institutional environment.

7b. Provide an efficiency measure.



Note: The increase in average cost per client in children's facilities for FY 2012 is a result of the acuity level of the child client base.

PROGRAM DESCRIPTION

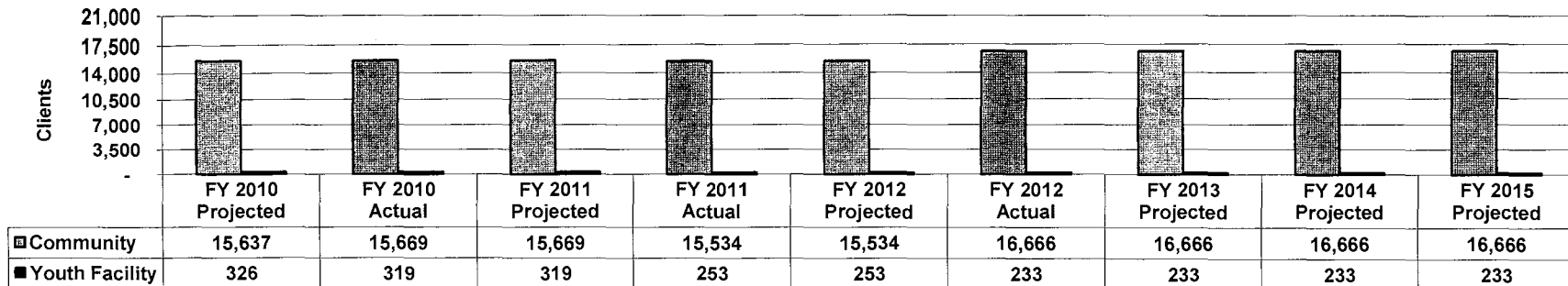
Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

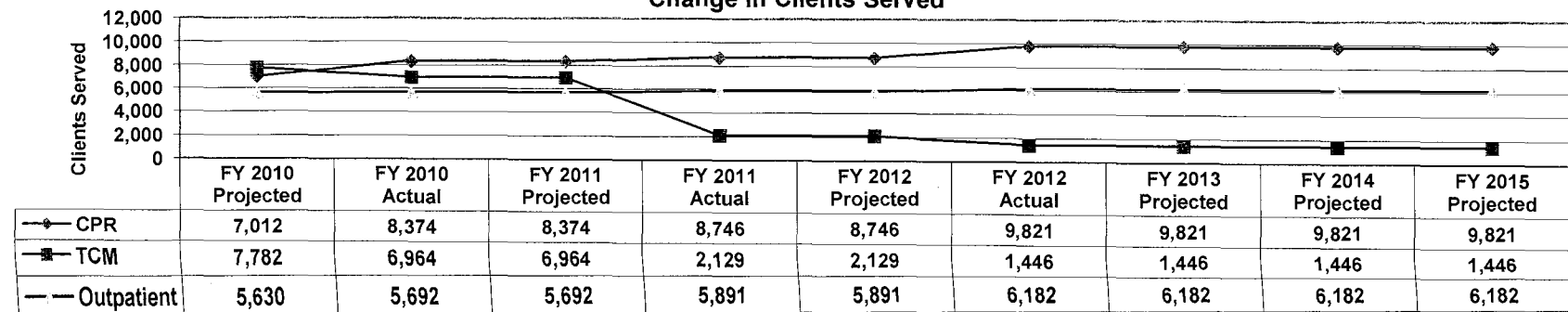
7c. Provide the number of clients/individuals served, if applicable.

Clients Served: Community Services vs State Operated Children's Facilities



Note: Community Service client counts do not include the increase in clients served through charity care at CMHCs due to reductions in non-Medicaid GR. The growth in FY 2012 in youth served in the community reflects the trend of the Department of supporting community initiatives for treatment. The drop in children facility clients in FY 2012 is directly associated with the closure of a cottage at Hawthorn Children's Psychiatric Hospital in FY 2011 and the increasing acuity level of the child client base.

Change in Clients Served



Note: The changes in the number of consumers is a result of program services converted from non-Medicaid reimbursed programs to the Comprehensive Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) program models, and the shift of consumers to those services which is trending toward CPR based services.

PROGRAM DESCRIPTION

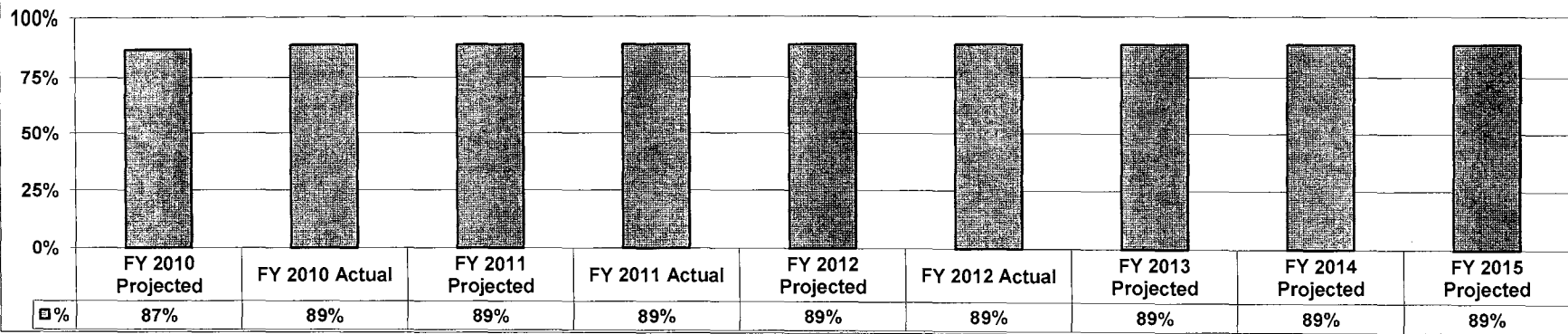
Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

7d. Provide a customer satisfaction measure, if available.

Percent "Satisfied" or "Very Satisfied" With Youth Community Program Services



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs - Residential

Program is found in the following core budget(s): Youth Community Programs

	Youth Community Programs		TOTAL	
GR	3,671,221		3,671,221	
FEDERAL	8,724		8,724	
OTHER	0		0	
TOTAL	3,679,945		3,679,945	

1. What does this program do?

CPS provides a variety of housing alternatives through contracts with private contractors to meet diverse needs for youth who cannot live in their family home. Funds are used to provide a variety of residential settings.

CPS contracts with approximately 100 providers of residential services. This includes the following: Residential Treatment Services; Youth Treatment Family Homes; Youth Group Homes; Family-Focused Residential Services; Therapeutic Foster Homes; Family Assistance Services Natural Homes; and other miscellaneous settings.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2(1), 630.405 - 630.460, 632.050 and 632.055 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disabilities Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings. The federal block grant requires CPS to maintain a level of funding for community services. In addition, the block grant requires that a minimum of 10% of these funds be expended on children.

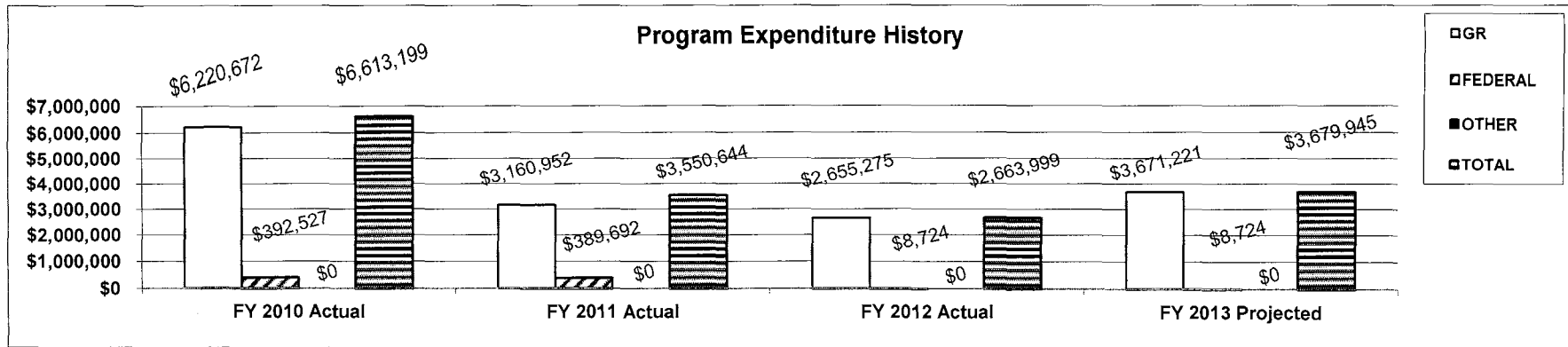
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs - Residential

Program is found in the following core budget(s): Youth Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

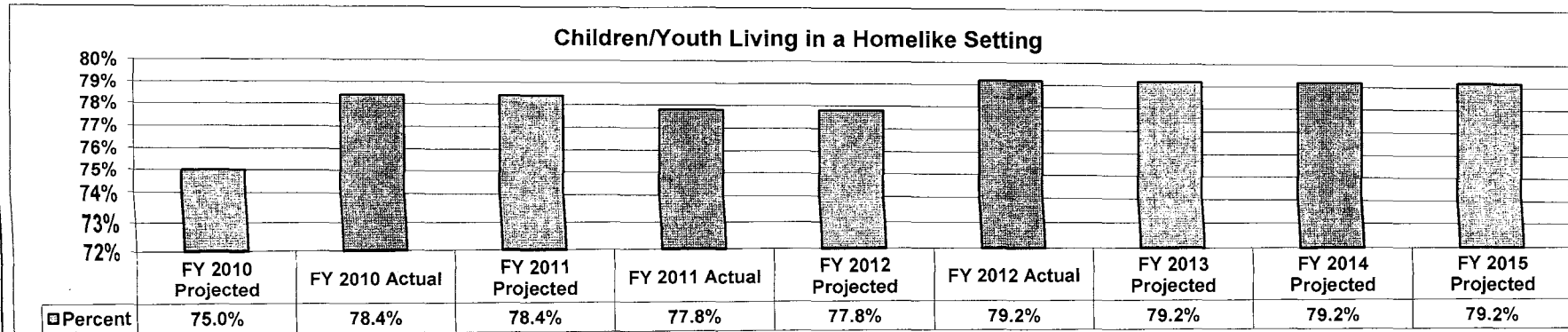


Note: FY 2011 decrease in GR is due to core cuts of non-Medicaid funding.

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



Note: This graph represents the percentage of youth receiving CPS services who reside in a homelike setting versus an institutional environment.

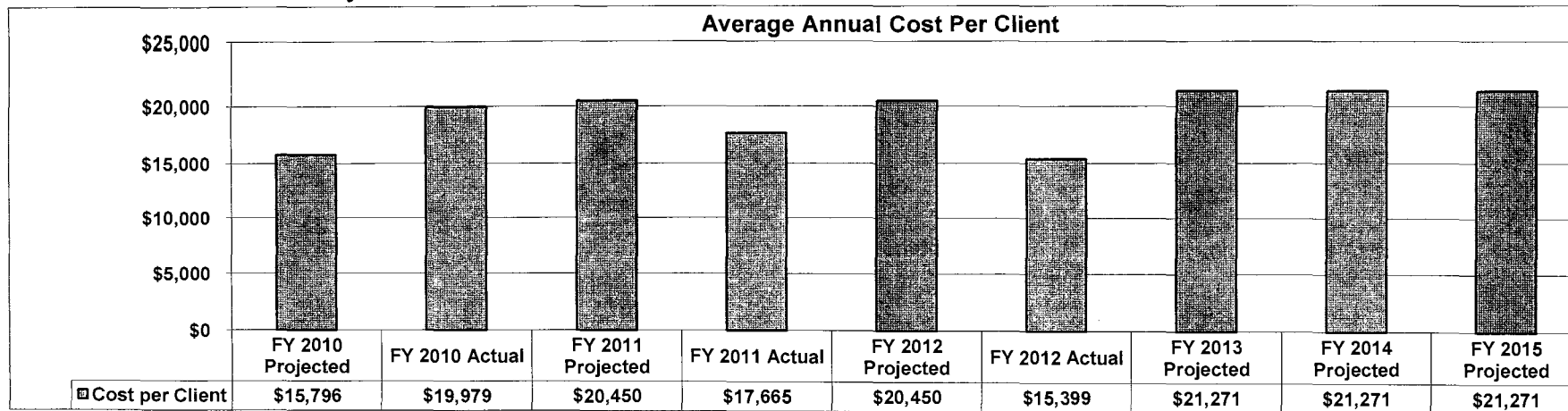
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs - Residential

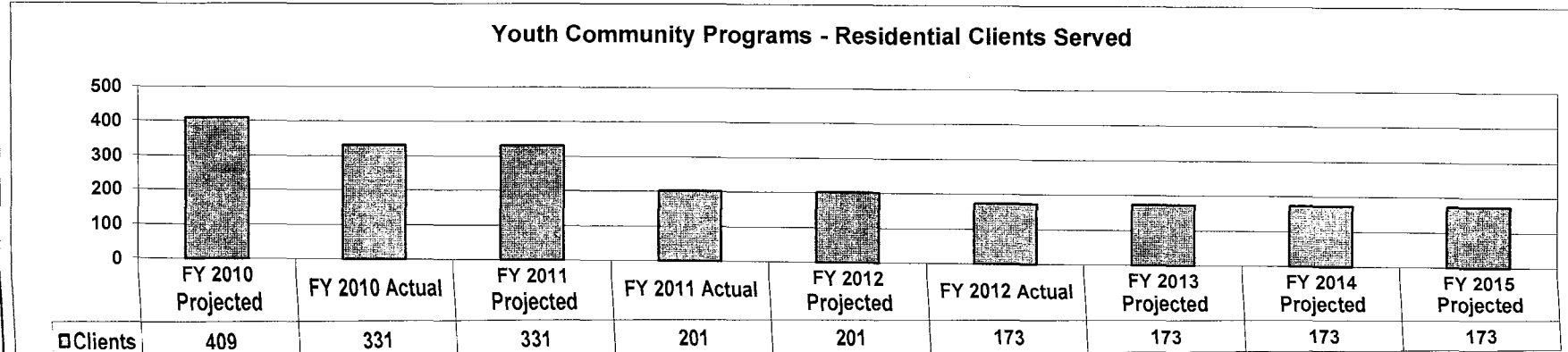
Program is found in the following core budget(s): Youth Community Programs

7b. Provide an efficiency measure.



Note: There is an inverse relationship between the number of clients served in residential settings and appropriated funding.

7c. Provide the number of clients/individuals served, if applicable.



Note: Unduplicated client count represents the need for residential placement settings for youth who cannot live in the family home. The decline in count is due to the revision of the eligibility criteria for the Custody Diversion Protocol and the Voluntary Placement Agreement (VPA) from Children's Division (CD) and the increased capacity of community based programs. The changes within these protocols decreases the referrals from CD and increases the number of youth utilizing community/outpatient services while remaining at home with their family.

PROGRAM DESCRIPTION

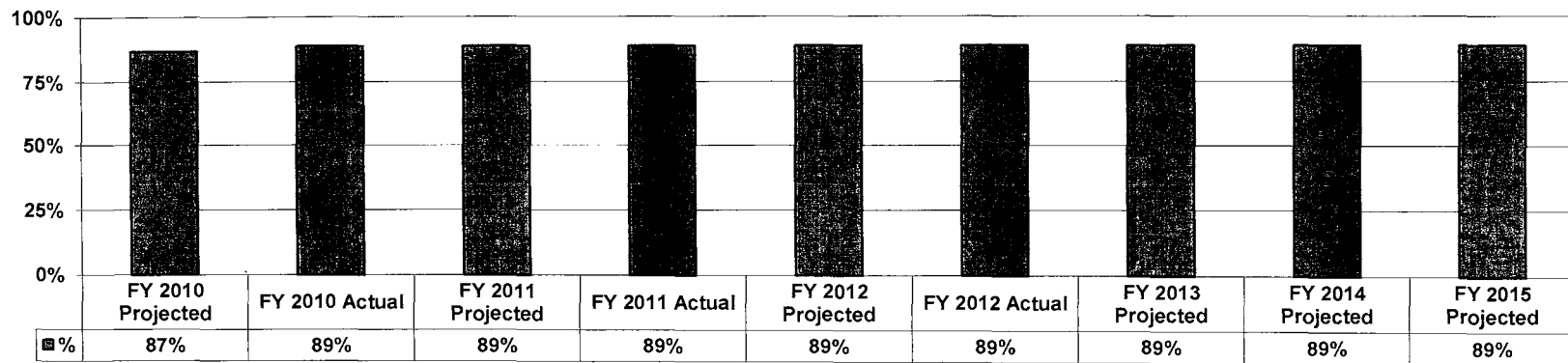
Department: Mental Health

Program Name: Youth Community Programs - Residential

Program is found in the following core budget(s): Youth Community Programs

7d. Provide a customer satisfaction measure, if available.

Percent "Satisfied" or "Very Satisfied" With Youth Community Program Services



Children's Div. / DYS Clients

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SRV CHILD DIV & DYS CLTS									
CORE									
EXPENSE & EQUIPMENT									
MH INTERAGENCY PAYMENTS	470	0.00	49,805	0.00	49,805	0.00	0	0.00	
TOTAL - EE	470	0.00	49,805	0.00	49,805	0.00	0	0.00	
TOTAL	470	0.00	49,805	0.00	49,805	0.00	0	0.00	
GRAND TOTAL	\$470	0.00	\$49,805	0.00	\$49,805	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Mental Health Budget Unit: 69290C
 Division: Comprehensive Psychiatric Services
 Core: Services for Children's Division/Division of Youth Services (DYS) Clients

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	49,805	49,805
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	49,805	49,805
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mental Health Interagency Payment Fund (MHIPF)
 (0109) - \$49,805

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The purpose of this core item is to provide the authority for DMH to enter into inter-agency agreements with the Children's Division (CD) and Division of Youth Services (DYS) to provide residential care and recovery for youths who require DMH services and have no other placement alternative. The CD and the DHS are in need of treatment programs for children and adolescents in their care and custody who are experiencing psychiatric symptoms and disabilities. The primary clients are youth in need of residential mental health treatment which is generally not available in the community.

Children's residential programs at Hawthorn Children's Psychiatric Hospital and Cottonwood Residential Treatment Center will have the ability to establish interagency agreements with the CD and DHS to provide residential care for non-MO HealthNet eligible adolescents in their custody experiencing psychiatric symptoms. These youth will be integrated into the facilities' treatment programs and receive educational services, counseling, recreational therapy, medication management, and discharge planning. The consequences of not funding this request are that the children and adolescents experiencing psychiatric symptoms and disabilities will not be able to receive treatment in a secure and appropriate setting. Such consequences make it more likely that the youth in need of services will be involved with the juvenile justice and social services systems.

CORE DECISION ITEM

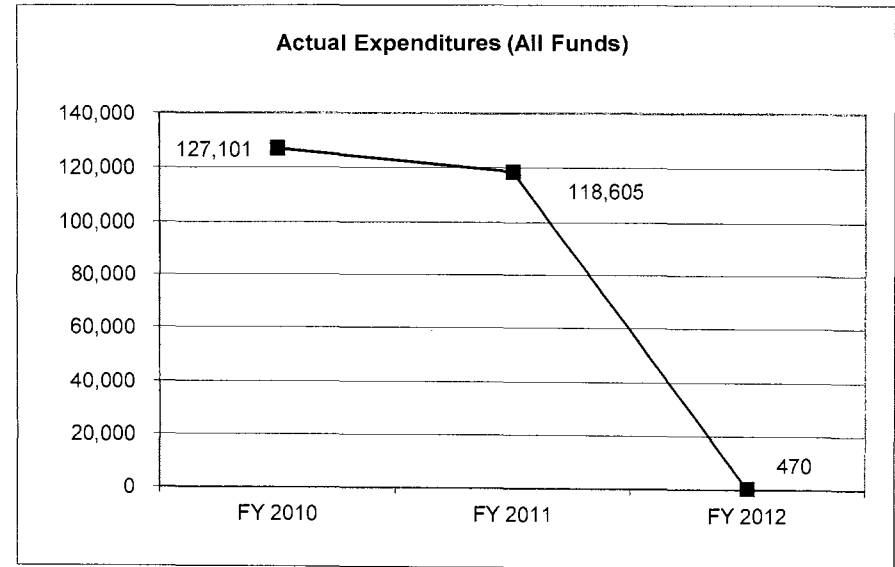
Department: Mental Health **Budget Unit:** 69290C
Division: Comprehensive Psychiatric Services
Core: Services for Children's Division/Division of Youth Services (DYS) Clients

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	156,135	156,135	156,135	49,805
Less Reverted (All Funds)	0	0	(106,330)	N/A
Budget Authority (All Funds)	156,135	156,135	49,805	N/A
Actual Expenditures (All Funds)	127,101	118,605	470	N/A
Unexpended (All Funds)	29,034	37,530	49,335	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	29,034	37,530	49,335	N/A
			(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Expenditures in FY 2012 reflect the trend of Medicaid eligibility within the referrals from CD/DYS reducing facility expenditures.
- (2) The FY 2013 appropriation level was reduced through a core reduction of excess authority.

CORE RECONCILIATION DETAIL

STATE
SRV CHILD DIV & DYS CLTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	49,805	49,805	
	Total	0.00	0	0	49,805	49,805	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	49,805	49,805	
	Total	0.00	0	0	49,805	49,805	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SRV CHILD DIV & DYS CLTS								
CORE								
TRAVEL, IN-STATE	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	0	0.00	29,500	0.00	29,100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	431	0.00	100	0.00	500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	39	0.00	18,205	0.00	18,205	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	900	0.00	900	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	470	0.00	49,805	0.00	49,805	0.00	0	0.00
GRAND TOTAL	\$470	0.00	\$49,805	0.00	\$49,805	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$470	0.00	\$49,805	0.00	\$49,805	0.00		0.00

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Medications

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATION COST INCREASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,850,804	0.00	11,850,804	0.00	11,850,804	0.00	0	0.00
DEPT MENTAL HEALTH	841,406	0.00	916,243	0.00	916,243	0.00	0	0.00
TOTAL - EE	12,692,210	0.00	12,767,047	0.00	12,767,047	0.00	0	0.00
TOTAL	12,692,210	0.00	12,767,047	0.00	12,767,047	0.00	0	0.00
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	567,779	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	567,779	0.00	0	0.00
TOTAL	0	0.00	0	0.00	567,779	0.00	0	0.00
GRAND TOTAL	\$12,692,210	0.00	\$12,767,047	0.00	\$13,334,826	0.00	\$0	0.00

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CORE DECISION ITEM

Department: **Mental Health**
 Division: **Comprehensive Psychiatric Services**
 Core: **CPS Medications**

Budget Unit: **69426C**

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,850,804	916,243	0	12,767,047
PSD	0	0	0	0
TRF	0	0	0	0
Total	11,850,804	916,243	0	12,767,047

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2014 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core item funds medication and medication related services for people with serious mental illness who could not otherwise afford it. Psychiatric medication is a vital treatment for mental illness. New medications are the most rapidly advancing area of technology in clinical treatment of mental health. The new medications have fewer side effects and are therefore much more acceptable to clients and more effective.

Approximately half of the Division of Comprehensive Psychiatric Services (CPS) clients have their medication costs covered through MO HealthNet. For almost all uninsured CPS clients, the cost of medications is a major barrier to accessing services. Medication expenditures have continued to increase over the last several years, taking away funds intended for case management, psycho-social rehabilitation, therapy, housing, and physician services.

3. PROGRAM LISTING (list programs included in this core funding)

CPS Medications

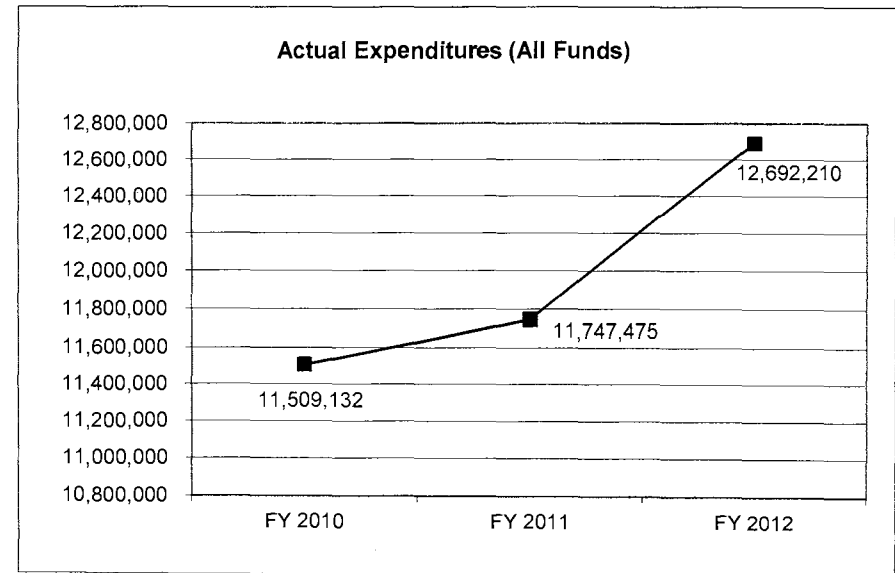
CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: CPS Medications

Budget Unit: 69426C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	12,188,751	12,204,393	12,767,047	12,767,047
Less Reverted (All Funds)	(391,227)	0	0	N/A
Budget Authority (All Funds)	11,797,524	12,204,393	12,767,047	N/A
Actual Expenditures (All Funds)	11,509,132	11,747,475	12,692,210	N/A
Unexpended (All Funds)	288,392	456,918	74,837	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	288,392	456,918	74,837	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2011 and FY2012 increases in expenditures are due to inflationary increases appropriated for medications and pharmacy contract.

CORE RECONCILIATION DETAIL

STATE
MEDICATION COST INCREASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	11,850,804	916,243	0	12,767,047	
	Total	0.00	11,850,804	916,243	0	12,767,047	
DEPARTMENT CORE REQUEST							
	EE	0.00	11,850,804	916,243	0	12,767,047	
	Total	0.00	11,850,804	916,243	0	12,767,047	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATION COST INCREASES								
CORE								
SUPPLIES	4,807,465	0.00	6,687,637	0.00	6,687,637	0.00	0	0.00
PROFESSIONAL SERVICES	7,884,745	0.00	6,079,410	0.00	6,079,410	0.00	0	0.00
TOTAL - EE	12,692,210	0.00	12,767,047	0.00	12,767,047	0.00	0	0.00
GRAND TOTAL	\$12,692,210	0.00	\$12,767,047	0.00	\$12,767,047	0.00	\$0	0.00
GENERAL REVENUE	\$11,850,804	0.00	\$11,850,804	0.00	\$11,850,804	0.00		0.00
FEDERAL FUNDS	\$841,406	0.00	\$916,243	0.00	\$916,243	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

			TOTAL	
GR	11,850,804		11,850,804	
FEDERAL	916,243		916,243	
OTHER	0		0	
TOTAL	12,767,047		12,767,047	

1. What does this program do?

This core funding increases treatment adherence and efficacy by providing medications that are more effective and have fewer side effects. Prior to implementation of this program, many CPS clients were prescribed older, less effective and less safe medications due to cost considerations. These commonly had severe side effects.

The Department's current data indicates a forty-seven percent (47%) decrease in overdose deaths due to the new generation of antidepressants. The Department has also seen a thirty-seven percent (37%) decrease in the use of medications to treat the side effects of early generation anti-psychotics.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010.2(1) and 632.055 RSMo

3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No.

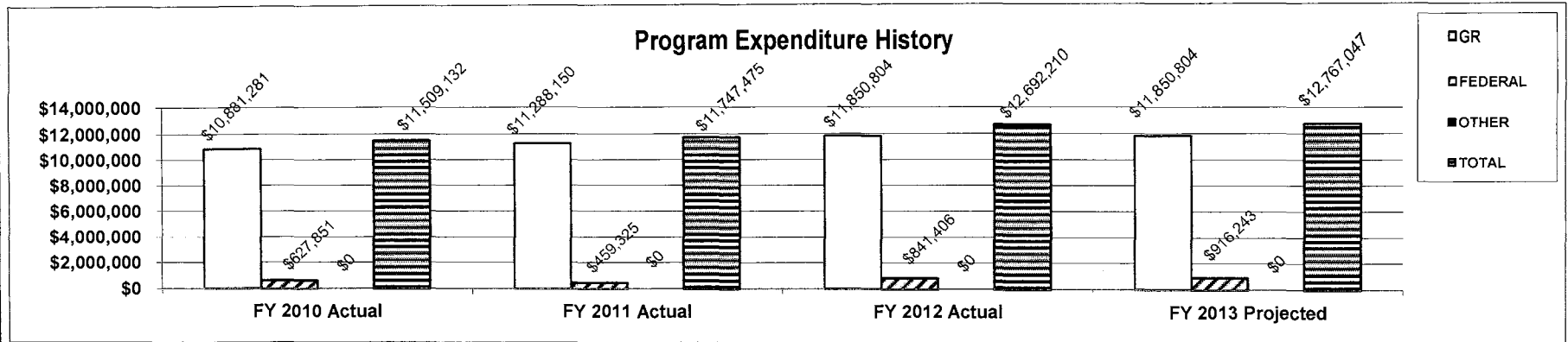
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

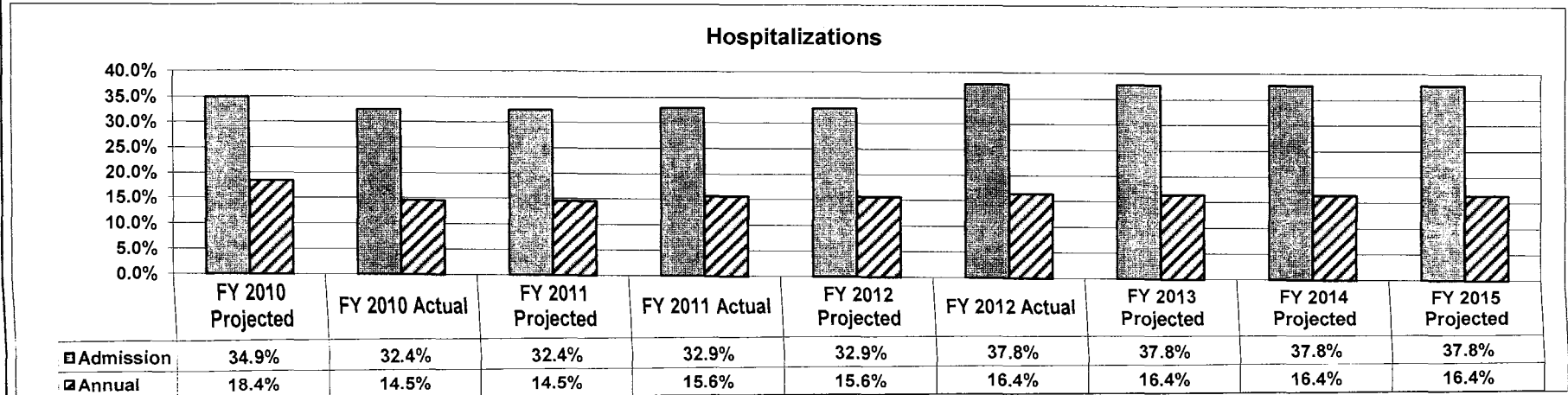
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



Note: This graph represents the percent of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the percent requiring rehospitalization during the 12 months between admission and annual assessment. Data reflects that community treatment reduces costly hospital readmission.

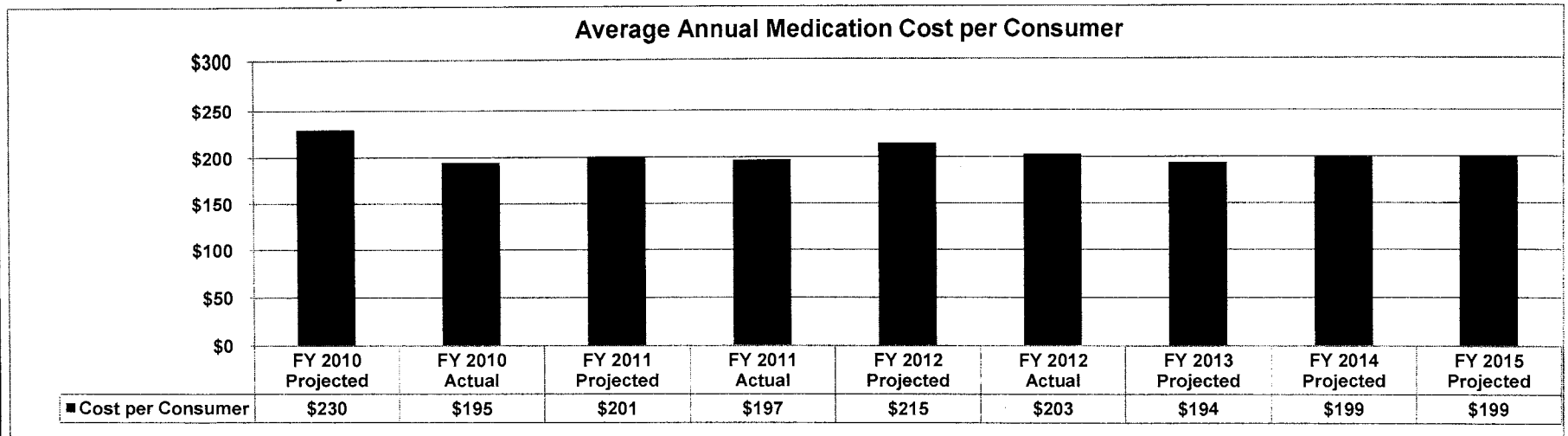
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

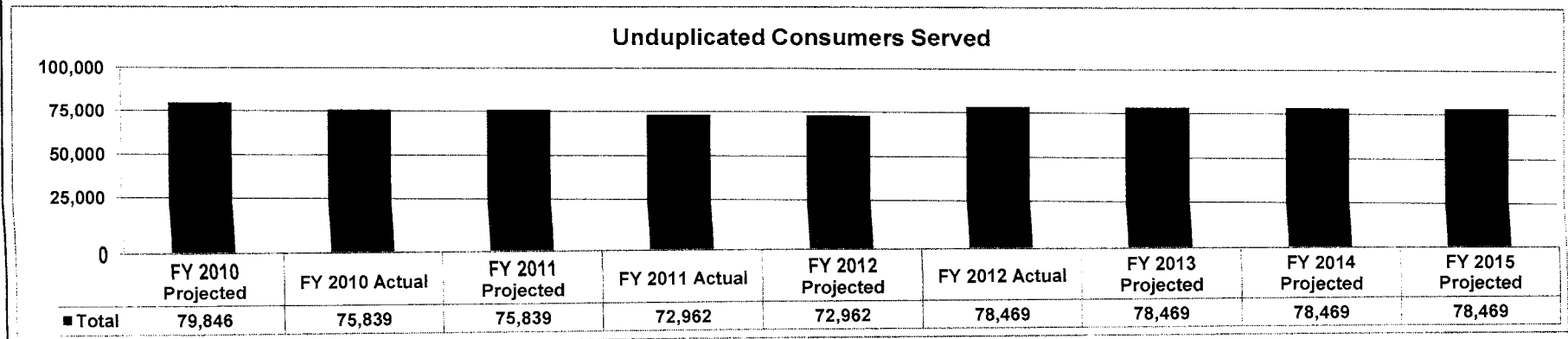
Program is found in the following core budget(s): CPS Medications

7b. Provide an efficiency measure.



Note: Average cost per consumer is projected to decrease due to cost savings resulting from brand name drugs going generic.

7c. Provide the number of clients/individuals served, if applicable.



Note: Change in FY 2012 is associated with the growth in Medicaid consumers including the Disease Management project.

PROGRAM DESCRIPTION

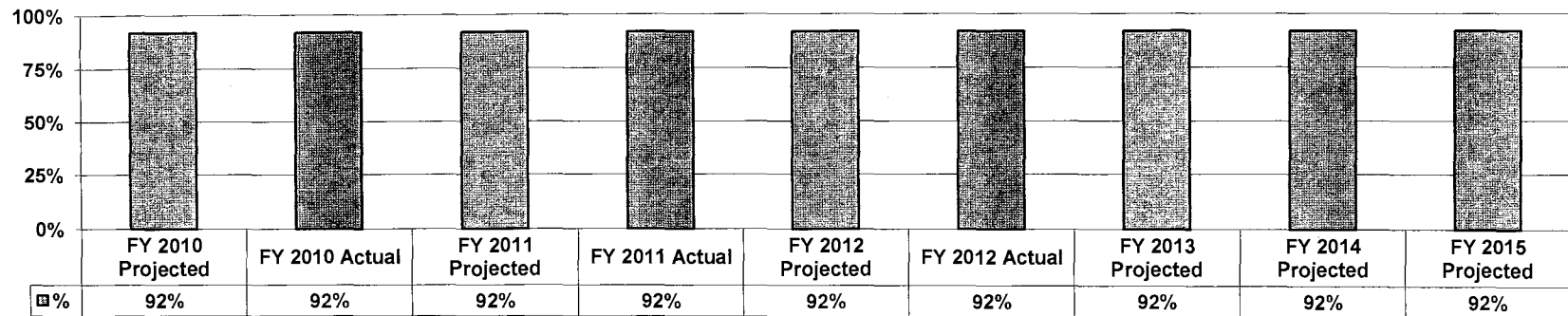
Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

7d. Provide a customer satisfaction measure, if available.

Consumer "Satisfied" or "Very Satisfied" With Services They Received



**Adult Facilities
Sex Offender
Rehab & Treatment
Services**

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FULTON STATE HOSPITAL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	31,700,824	914.78	31,727,998	892.00	31,727,998	892.00	0	0.00	
DEPT MENTAL HEALTH	748,147	17.59	911,539	21.08	911,539	21.08	0	0.00	
TOTAL - PS	32,448,971	932.37	32,639,537	913.08	32,639,537	913.08	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,225,221	0.00	7,399,388	0.00	7,399,388	0.00	0	0.00	
DEPT MENTAL HEALTH	458,722	0.00	1,223,390	0.00	808,211	0.00	0	0.00	
MH INTERAGENCY PAYMENTS	182,678	0.00	250,000	0.00	250,000	0.00	0	0.00	
TOTAL - EE	8,866,621	0.00	8,872,778	0.00	8,457,599	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	0	0.00	
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00	
TOTAL	41,315,592	932.37	41,512,415	913.08	41,097,236	913.08	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	23,326	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	598	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	23,924	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	23,924	0.00	0	0.00	
Increased Food Costs - 1650001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	41,873	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	41,873	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	41,873	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FULTON STATE HOSPITAL									
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	169,370	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	169,370	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	169,370	0.00	0	0.00	
HB 1318 Mandatory OT - FSH - 1650008									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	409,860	15.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	409,860	15.00	0	0.00	
TOTAL	0	0.00	0	0.00	409,860	15.00	0	0.00	
Increased Medications Costs - 1650012									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	119,563	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	119,563	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	119,563	0.00	0	0.00	
GRAND TOTAL	\$41,315,592	932.37	\$41,512,415	913.08	\$41,861,826	928.08	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FULTON ST HOSP OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,274,347	36.24	1,298,772	0.00	1,298,772	0.00	0	0.00	
TOTAL - PS	1,274,347	36.24	1,298,772	0.00	1,298,772	0.00	0	0.00	
TOTAL	1,274,347	36.24	1,298,772	0.00	1,298,772	0.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,062	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,062	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,062	0.00	0	0.00	
GRAND TOTAL	\$1,274,347	36.24	\$1,298,772	0.00	\$1,299,834	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FULTON-SORTS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,168,382	89.57	4,464,496	124.33	4,464,496	124.33	0	0.00	
TOTAL - PS	3,168,382	89.57	4,464,496	124.33	4,464,496	124.33	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	838,975	0.00	1,141,504	0.00	1,069,478	0.00	0	0.00	
TOTAL - EE	838,975	0.00	1,141,504	0.00	1,069,478	0.00	0	0.00	
TOTAL	4,007,357	89.57	5,606,000	124.33	5,533,974	124.33	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,454	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,454	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,454	0.00	0	0.00	
Fulton SORTS Cost-to-Cont. - 1650010									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	359,961	7.98	0	0.00	
TOTAL - PS	0	0.00	0	0.00	359,961	7.98	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	45,413	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	45,413	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	405,374	7.98	0	0.00	
Increased Medications Costs - 1650012									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	15,268	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	15,268	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	15,268	0.00	0	0.00	
GRAND TOTAL	\$4,007,357	89.57	\$5,606,000	124.33	\$5,957,070	132.31	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
NORTHWEST MO PSY REHAB CENTER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	9,414,109	272.03	9,939,467	279.51	9,939,467	279.51	0	0.00	
DEPT MENTAL HEALTH	500,217	12.13	588,467	13.00	588,467	13.00	0	0.00	
TOTAL - PS	9,914,326	284.16	10,527,934	292.51	10,527,934	292.51	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,939,901	0.00	1,865,327	0.00	1,865,327	0.00	0	0.00	
DEPT MENTAL HEALTH	105,903	0.00	167,343	0.00	167,343	0.00	0	0.00	
TOTAL - EE	2,045,804	0.00	2,032,670	0.00	2,032,670	0.00	0	0.00	
TOTAL	11,960,130	284.16	12,560,604	292.51	12,560,604	292.51	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	7,226	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	480	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	7,706	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,706	0.00	0	0.00	
Increased Food Costs - 1650001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	10,647	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	10,647	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	10,647	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	37,422	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	37,422	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	37,422	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	40,151	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	40,151	0.00	0	0.00
TOTAL	0	0.00	0	0.00	40,151	0.00	0	0.00
GRAND TOTAL	\$11,960,130	284.16	\$12,560,604	292.51	\$12,656,530	292.51	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
NW MO PSY REHAB OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	161,080	5.73	164,167	0.00	164,167	0.00	0	0.00	
DEPT MENTAL HEALTH	11,081	0.31	11,294	0.00	11,294	0.00	0	0.00	
TOTAL - PS	172,161	6.04	175,461	0.00	175,461	0.00	0	0.00	
TOTAL	172,161	6.04	175,461	0.00	175,461	0.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	134	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	9	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	143	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	143	0.00	0	0.00	
GRAND TOTAL	\$172,161	6.04	\$175,461	0.00	\$175,604	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ST LOUIS PSYCHIATRIC REHAB CT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	15,896,672	482.20	15,962,998	465.14	15,962,998	465.14	0	0.00	
DEPT MENTAL HEALTH	275,819	9.45	305,090	6.00	305,090	6.00	0	0.00	
TOTAL - PS	16,172,491	491.65	16,268,088	471.14	16,268,088	471.14	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,511,633	0.00	2,263,279	0.00	2,263,279	0.00	0	0.00	
DEPT MENTAL HEALTH	93,210	0.00	93,450	0.00	93,450	0.00	0	0.00	
TOTAL - EE	2,604,843	0.00	2,356,729	0.00	2,356,729	0.00	0	0.00	
TOTAL	18,777,334	491.65	18,624,817	471.14	18,624,817	471.14	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	11,246	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	182	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	11,428	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	11,428	0.00	0	0.00	
Increased Food Costs - 1650001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	18,222	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	18,222	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	18,222	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	42,035	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	42,035	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	42,035	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ST LOUIS PSYCHIATRIC REHAB CT									
Increased Medications Costs - 1650012									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	44,628	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	44,628	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	44,628	0.00	0	0.00	
GRAND TOTAL	\$18,777,334	491.65	\$18,624,817	471.14	\$18,741,130	471.14	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STL PSY REHAB OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	278,968	11.35	284,315	0.00	284,315	0.00	0	0.00	
DEPT MENTAL HEALTH	917	0.04	935	0.00	935	0.00	0	0.00	
TOTAL - PS	279,885	11.39	285,250	0.00	285,250	0.00	0	0.00	
TOTAL	279,885	11.39	285,250	0.00	285,250	0.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	232	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	1	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	233	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	233	0.00	0	0.00	
GRAND TOTAL	\$279,885	11.39	\$285,250	0.00	\$285,483	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SOUTHWEST MO PSY REHAB CENTER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,264,502	74.01	2,300,465	69.57	2,300,465	69.57	0	0.00	
DEPT MENTAL HEALTH	141,832	2.41	152,128	2.50	152,128	2.50	0	0.00	
TOTAL - PS	2,406,334	76.42	2,452,593	72.07	2,452,593	72.07	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	624,206	0.00	447,793	0.00	447,793	0.00	0	0.00	
DEPT MENTAL HEALTH	26,593	0.00	27,073	0.00	27,073	0.00	0	0.00	
TOTAL - EE	650,799	0.00	474,866	0.00	474,866	0.00	0	0.00	
TOTAL	3,057,133	76.42	2,927,459	72.07	2,927,459	72.07	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,640	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	43	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,683	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,683	0.00	0	0.00	
Increased Food Costs - 1650001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,652	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,652	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,652	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,386	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,386	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,386	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SOUTHWEST MO PSY REHAB CENTER									
Increased Medications Costs - 1650012									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	501	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	501	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	501	0.00	0	0.00	
GRAND TOTAL	\$3,057,133	76.42	\$2,927,459	72.07	\$2,936,681	72.07	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SW MO PYS REHAB OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	14,910	0.52	15,197	0.00	15,197	0.00	0	0.00	
TOTAL - PS	14,910	0.52	15,197	0.00	15,197	0.00	0	0.00	
TOTAL	14,910	0.52	15,197	0.00	15,197	0.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	12	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	12	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	12	0.00	0	0.00	
GRAND TOTAL	\$14,910	0.52	\$15,197	0.00	\$15,209	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
METRO ST LOUIS PSYCH CENTER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	6,009,700	167.54	6,294,815	172.00	6,294,815	172.00	0	0.00	
DEPT MENTAL HEALTH	265,541	8.52	295,232	6.50	295,232	6.50	0	0.00	
TOTAL - PS	6,275,241	176.06	6,590,047	178.50	6,590,047	178.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,044,491	0.00	1,962,096	0.00	1,962,096	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	739	0.00	739	0.00	0	0.00	
TOTAL - EE	2,044,491	0.00	1,962,835	0.00	1,962,835	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,973	0.00	4,964	0.00	4,964	0.00	0	0.00	
TOTAL - PD	2,973	0.00	4,964	0.00	4,964	0.00	0	0.00	
TOTAL	8,322,705	176.06	8,557,846	178.50	8,557,846	178.50	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,400	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	241	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,641	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,641	0.00	0	0.00	
Increased Food Costs - 1650001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,235	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,235	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,235	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	55,497	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	55,497	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	55,497	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	24,820	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	24,820	0.00	0	0.00
TOTAL	0	0.00	0	0.00	24,820	0.00	0	0.00
GRAND TOTAL	\$8,322,705	176.06	\$8,557,846	178.50	\$8,647,039	178.50	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
METRO STL PSY OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	16,544	0.52	16,861	0.00	16,861	0.00	0	0.00	
DEPT MENTAL HEALTH	1,127	0.03	1,148	0.00	1,148	0.00	0	0.00	
TOTAL - PS	17,671	0.55	18,009	0.00	18,009	0.00	0	0.00	
TOTAL	17,671	0.55	18,009	0.00	18,009	0.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	14	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	1	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	15	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	15	0.00	0	0.00	
GRAND TOTAL	\$17,671	0.55	\$18,009	0.00	\$18,024	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SEMO MHC-SORTS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	11,440,302	333.74	12,311,576	347.00	12,311,576	347.00	0	0.00	
DEPT MENTAL HEALTH	24,858	0.40	27,638	0.65	27,638	0.65	0	0.00	
TOTAL - PS	11,465,160	334.14	12,339,214	347.65	12,339,214	347.65	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,209,777	0.00	3,332,898	0.00	3,332,898	0.00	0	0.00	
TOTAL - EE	3,209,777	0.00	3,332,898	0.00	3,332,898	0.00	0	0.00	
TOTAL	14,674,937	334.14	15,672,112	347.65	15,672,112	347.65	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	9,114	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	23	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	9,137	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,137	0.00	0	0.00	
Increased Food Costs - 1650001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	16,043	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	16,043	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	16,043	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	36,980	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	36,980	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	36,980	0.00	0	0.00	
SEMO SORTS Expansion - 1650011									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,761,534	48.75	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,761,534	48.75	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SEMO MHC-SORTS									
SEMO SORTS Expansion - 1650011									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	395,256	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	395,256	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,156,790	48.75	0	0.00	
Increased Medications Costs - 1650012									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	27,335	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	27,335	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	27,335	0.00	0	0.00	
GRAND TOTAL	\$14,674,937	334.14	\$15,672,112	347.65	\$17,918,397	396.40	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SEMO MHC-SORTS OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	82,612	2.73	84,194	0.00	84,194	0.00	0	0.00	
TOTAL - PS	82,612	2.73	84,194	0.00	84,194	0.00	0	0.00	
TOTAL	82,612	2.73	84,194	0.00	84,194	0.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	69	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	69	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	69	0.00	0	0.00	
GRAND TOTAL	\$82,612	2.73	\$84,194	0.00	\$84,263	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SOUTHEAST MO MHC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	15,658,030	471.02	16,072,679	502.25	16,072,679	502.25	0	0.00	
DEPT MENTAL HEALTH	115,729	0.63	126,250	0.75	126,250	0.75	0	0.00	
TOTAL - PS	15,773,759	471.65	16,198,929	503.00	16,198,929	503.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,698,506	0.00	2,546,859	0.00	2,546,859	0.00	0	0.00	
DEPT MENTAL HEALTH	219,538	0.00	326,459	0.00	326,459	0.00	0	0.00	
TOTAL - EE	2,918,044	0.00	2,873,318	0.00	2,873,318	0.00	0	0.00	
TOTAL	18,691,803	471.65	19,072,247	503.00	19,072,247	503.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	11,651	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	11,651	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	11,651	0.00	0	0.00	
Increased Food Costs - 1650001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	20,973	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	20,973	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	20,973	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	36,634	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	36,634	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	36,634	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SOUTHEAST MO MHC									
Increased Medications Costs - 1650012									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	34,984	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	34,984	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	34,984	0.00	0	0.00	
GRAND TOTAL	\$18,691,803	471.65	\$19,072,247	503.00	\$19,176,489	503.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SE MO MHC OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	158,820	5.65	161,860	0.00	161,860	0.00	0	0.00	
TOTAL - PS	158,820	5.65	161,860	0.00	161,860	0.00	0	0.00	
TOTAL	158,820	5.65	161,860	0.00	161,860	0.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	132	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	132	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	132	0.00	0	0.00	
GRAND TOTAL	\$158,820	5.65	\$161,860	0.00	\$161,992	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SEMO - PUB BLDG									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	45,826	0.00	55,593	0.00	55,593	0.00	0	0.00	
TOTAL - EE	45,826	0.00	55,593	0.00	55,593	0.00	0	0.00	
TOTAL	45,826	0.00	55,593	0.00	55,593	0.00	0	0.00	
GRAND TOTAL	\$45,826	0.00	\$55,593	0.00	\$55,593	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CTR FOR BEHAVIORAL MEDICINE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	12,149,909	343.48	12,282,638	341.50	12,482,638	341.50	0	0.00	
DEPT MENTAL HEALTH	89,168	0.52	97,274	0.55	97,274	0.55	0	0.00	
TOTAL - PS	12,239,077	344.00	12,379,912	342.05	12,579,912	342.05	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,749,964	0.00	2,208,700	0.00	2,008,700	0.00	0	0.00	
DEPT MENTAL HEALTH	432,730	0.00	694,804	0.00	694,804	0.00	0	0.00	
TOTAL - EE	2,182,694	0.00	2,903,504	0.00	2,703,504	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	500	0.00	500	0.00	0	0.00	
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00	
TOTAL	14,421,771	344.00	15,283,916	342.05	15,283,916	342.05	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	8,962	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	8,962	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	8,962	0.00	0	0.00	
Increased Food Costs - 1650001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	22,866	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	22,866	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	22,866	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	32,767	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	32,767	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	32,767	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	34,064	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34,064	0.00	0	0.00
TOTAL	0	0.00	0	0.00	34,064	0.00	0	0.00
GRAND TOTAL	\$14,421,771	344.00	\$15,283,916	342.05	\$15,382,575	342.05	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAV MED-OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	239,911	8.67	244,509	0.00	244,509	0.00	0	0.00
TOTAL - PS	239,911	8.67	244,509	0.00	244,509	0.00	0	0.00
TOTAL	239,911	8.67	244,509	0.00	244,509	0.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	200	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	200	0.00	0	0.00
TOTAL	0	0.00	0	0.00	200	0.00	0	0.00
GRAND TOTAL	\$239,911	8.67	\$244,509	0.00	\$244,709	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C, 69486C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69475C, 69480C, and 69481C.
Division:	Comprehensive Psychiatric Services		
Core:	Adult Inpatient Facilities		

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	113,827,007	2,516,995	0	116,344,002	PS	0	0	0	0
EE	22,896,975	2,117,839	250,000	25,264,814	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	136,723,982	4,634,834	250,000	141,608,816	Total	0	0	0	0
FTE	3,193.30	51.03	0.00	3,244.33	FTE	0.00	0.00	0.00	0.00

Est. Fringe	58,518,464	1,293,987	0	59,812,451
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$250,000

Other Funds:

2. CORE DESCRIPTION

The Division of Comprehensive Psychiatric Services (CPS) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the seven (7) adult inpatient hospitals operated by CPS. These hospitals provide intermediate/long-term and residential care to voluntary by guardian, civil involuntary, and forensic patients. The seven adult inpatient facilities are:

- Fulton State Hospital (including Sex Offender Rehabilitation and Treatment Services)
- Northwest Missouri Psychiatric Rehabilitation Center
- St. Louis Psychiatric Rehabilitation Center
- Southeast Missouri Mental Health Center (including Sex Offender Rehabilitation and Treatment Services)
- Metropolitan St. Louis Psychiatric Center
- Center for Behavioral Medicine
- Southwest Missouri Psychiatric Rehabilitation Center

3. PROGRAM LISTING (list programs included in this core funding)

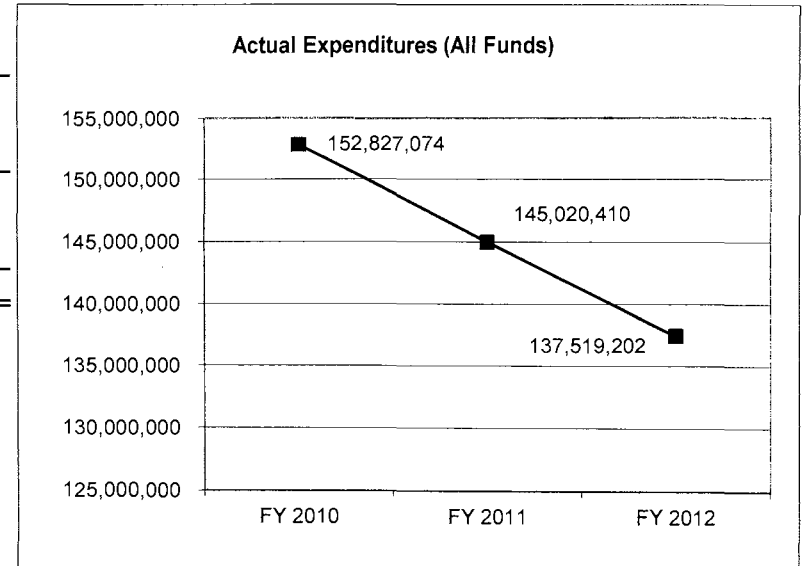
Adult Inpatient Facilities
Sex Offender Rehabilitation and Treatment Services (SORTS)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C, 69486C, 69460C, 69461C, 69465C, 69466C, 69470C, 69471C, 69472C, 69473C, 69475C, 69480C, and 69481C.
Division:	Comprehensive Psychiatric Services		
Core:	Adult Inpatient Facilities		

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	159,120,813	155,280,139	142,063,483	142,156,261
Less Reverted (All Funds)	(5,809,056)	(8,609,117)	(3,461,105)	N/A
Budget Authority (All Funds)	153,311,757	146,671,022	138,602,378	N/A
Actual Expenditures (All Funds)	152,827,074	145,020,410	137,519,202	N/A
Unexpended (All Funds)	484,683	1,650,612	1,083,176	N/A
Unexpended, by Fund:				
General Revenue	6,954	211,915	78,532	N/A
Federal	57	961,139	489,764	N/A
Other	477,672	477,558	514,880	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The primary difference between FY 2011 and FY 2012 is the core reallocation of community funding within Fulton State Hospital to CPS Facility Support and reallocation of facility funding to Adult Community Programs due to the closure of Emergency Departments and acute inpatient units in St. Louis and Farmington as part of Inpatient Redesign.

CORE RECONCILIATION DETAIL

STATE

FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	913.08	31,727,998	911,539	0	32,639,537	
		EE	0.00	7,399,388	1,223,390	250,000	8,872,778	
		PD	0.00	100	0	0	100	
		Total	913.08	39,127,486	2,134,929	250,000	41,512,415	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	153 9381	PS	0.00	(0)	0	0	(0)	
Core Reallocation	197 7357	EE	0.00	0	(415,179)	0	(415,179)	Reallocation of funding from Fulton State Hospital to CPS Facility Support to support the needs of the CPS inpatient facilities.
NET DEPARTMENT CHANGES			0.00	(0)	(415,179)	0	(415,179)	
DEPARTMENT CORE REQUEST								
		PS	913.08	31,727,998	911,539	0	32,639,537	
		EE	0.00	7,399,388	808,211	250,000	8,457,599	
		PD	0.00	100	0	0	100	
		Total	913.08	39,127,486	1,719,750	250,000	41,097,236	

CORE RECONCILIATION DETAIL

STATE

FULTON ST HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1,298,772	0	0	1,298,772	
	Total	0.00	1,298,772	0	0	1,298,772	
DEPARTMENT CORE REQUEST							
	PS	0.00	1,298,772	0	0	1,298,772	
	Total	0.00	1,298,772	0	0	1,298,772	

CORE RECONCILIATION DETAIL

STATE
FULTON-SORTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	124.33	4,464,496	0	0	4,464,496	
				EE	0.00	1,141,504	0	0	1,141,504	
				Total	124.33	5,606,000	0	0	5,606,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	200	7827		EE	0.00	(72,026)	0	0	(72,026)	Reduction of one-time funding in FSH-SORTS for the FY 2013 SORTS Expansion new decision item.
Core Reallocation	228	7825		PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	(72,026)	0	0	(72,026)	
DEPARTMENT CORE REQUEST										
				PS	124.33	4,464,496	0	0	4,464,496	
				EE	0.00	1,069,478	0	0	1,069,478	
				Total	124.33	5,533,974	0	0	5,533,974	

CORE RECONCILIATION DETAIL

STATE
NORTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	292.51	9,939,467	588,467	0	10,527,934	
	EE	0.00	1,865,327	167,343	0	2,032,670	
	Total	292.51	11,804,794	755,810	0	12,560,604	
DEPARTMENT CORE REQUEST							
	PS	292.51	9,939,467	588,467	0	10,527,934	
	EE	0.00	1,865,327	167,343	0	2,032,670	
	Total	292.51	11,804,794	755,810	0	12,560,604	

CORE RECONCILIATION DETAIL

STATE

NW MO PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	164,167	11,294	0	175,461	
	Total	0.00	164,167	11,294	0	175,461	
DEPARTMENT CORE REQUEST							
	PS	0.00	164,167	11,294	0	175,461	
	Total	0.00	164,167	11,294	0	175,461	

CORE RECONCILIATION DETAIL

STATE

ST LOUIS PSYCHIATRIC REHAB CT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		471.14	15,962,998	305,090	0	16,268,088	
	EE		0.00	2,263,279	93,450	0	2,356,729	
	Total		471.14	18,226,277	398,540	0	18,624,817	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	385 9385	PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES			(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
	PS		471.14	15,962,998	305,090	0	16,268,088	
	EE		0.00	2,263,279	93,450	0	2,356,729	
	Total		471.14	18,226,277	398,540	0	18,624,817	

CORE RECONCILIATION DETAIL

STATE

STL PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	284,315	935	0	285,250	
	Total	0.00	284,315	935	0	285,250	
DEPARTMENT CORE REQUEST							
	PS	0.00	284,315	935	0	285,250	
	Total	0.00	284,315	935	0	285,250	

CORE RECONCILIATION DETAIL

STATE
SOUTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	72.07	2,300,465	152,128	0	2,452,593	
	EE	0.00	447,793	27,073	0	474,866	
	Total	72.07	2,748,258	179,201	0	2,927,459	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	183 4157 PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	72.07	2,300,465	152,128	0	2,452,593	
	EE	0.00	447,793	27,073	0	474,866	
	Total	72.07	2,748,258	179,201	0	2,927,459	

CORE RECONCILIATION DETAIL

STATE
SW MO PYS REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	15,197	0	0	15,197	
	Total	0.00	15,197	0	0	15,197	
DEPARTMENT CORE REQUEST							
	PS	0.00	15,197	0	0	15,197	
	Total	0.00	15,197	0	0	15,197	

CORE RECONCILIATION DETAIL

STATE
METRO ST LOUIS PSYCH CENTER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	178.50	6,294,815	295,232	0	6,590,047	
		EE	0.00	1,962,096	739	0	1,962,835	
		PD	0.00	4,964	0	0	4,964	
		Total	178.50	8,261,875	295,971	0	8,557,846	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	387 9391	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	178.50	6,294,815	295,232	0	6,590,047	
		EE	0.00	1,962,096	739	0	1,962,835	
		PD	0.00	4,964	0	0	4,964	
		Total	178.50	8,261,875	295,971	0	8,557,846	

CORE RECONCILIATION DETAIL

STATE

METRO STL PSY OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	16,861	1,148	0	18,009	
	Total	0.00	16,861	1,148	0	18,009	
DEPARTMENT CORE REQUEST							
	PS	0.00	16,861	1,148	0	18,009	
	Total	0.00	16,861	1,148	0	18,009	

CORE RECONCILIATION DETAIL

STATE

SEMO MHC-SORTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	347.65	12,311,576	27,638	0	12,339,214	
	EE	0.00	3,332,898	0	0	3,332,898	
	Total	347.65	15,644,474	27,638	0	15,672,112	
DEPARTMENT CORE REQUEST							
	PS	347.65	12,311,576	27,638	0	12,339,214	
	EE	0.00	3,332,898	0	0	3,332,898	
	Total	347.65	15,644,474	27,638	0	15,672,112	

CORE RECONCILIATION DETAIL

STATE

SEMO MHC-SORTS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	84,194	0	0	84,194	
	Total	0.00	84,194	0	0	84,194	
DEPARTMENT CORE REQUEST							
	PS	0.00	84,194	0	0	84,194	
	Total	0.00	84,194	0	0	84,194	

CORE RECONCILIATION DETAIL

STATE
SOUTHEAST MO MHC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		503.00	16,072,679	126,250	0	16,198,929	
	EE		0.00	2,546,859	326,459	0	2,873,318	
	Total		503.00	18,619,538	452,709	0	19,072,247	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	536 9394	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
	PS		503.00	16,072,679	126,250	0	16,198,929	
	EE		0.00	2,546,859	326,459	0	2,873,318	
	Total		503.00	18,619,538	452,709	0	19,072,247	

CORE RECONCILIATION DETAIL

STATE _____

SE MO MHC OVERTIME _____

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	161,860	0	0	161,860	
	Total	0.00	161,860	0	0	161,860	
DEPARTMENT CORE REQUEST							
	PS	0.00	161,860	0	0	161,860	
	Total	0.00	161,860	0	0	161,860	

CORE RECONCILIATION DETAIL

STATE

SEMO - PUB BLDG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	55,593	0	0	55,593	
	Total	0.00	55,593	0	0	55,593	
DEPARTMENT CORE REQUEST							
	EE	0.00	55,593	0	0	55,593	
	Total	0.00	55,593	0	0	55,593	

CORE RECONCILIATION DETAIL

STATE
CTR FOR BEHAVIORAL MEDICINE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	342.05	12,282,638	97,274	0	12,379,912	
				EE	0.00	2,208,700	694,804	0	2,903,504	
				PD	0.00	500	0	0	500	
				Total	342.05	14,491,838	792,078	0	15,283,916	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	155	2090	EE		0.00	(200,000)	0	0	(200,000)	Reallocation of EE funding to PS within the facility to align the budget based on need.
Core Reallocation	156	9395	PS		0.00	200,000	0	0	200,000	Reallocation of EE funding to PS within the facility to align the budget based on need.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	342.05	12,482,638	97,274	0	12,579,912	
				EE	0.00	2,008,700	694,804	0	2,703,504	
				PD	0.00	500	0	0	500	
				Total	342.05	14,491,838	792,078	0	15,283,916	

CORE RECONCILIATION DETAIL

STATE

CTR FOR BEHAV MED-OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	244,509	0	0	244,509	
	Total	0.00	244,509	0	0	244,509	
DEPARTMENT CORE REQUEST							
	PS	0.00	244,509	0	0	244,509	
	Total	0.00	244,509	0	0	244,509	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. Client case mix often requires the ability to adapt and prioritize needs. The flexibility allows managers to meet these needs timely, rather than being confined by specific appropriations. Loss of flexibility would drastically limit facility management ability to use their facility knowledge and managerial skills to pursue gains in efficiency and to support their missions while ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis. Flex appropriations for the facilities allow the Department to:

- ◆ Cover operational expenses based on client census. An increase in clients served will naturally increase expenses for food, drugs, medical supplies, etc. The flex language assists facilities in providing adequate client services.
- ◆ React to changing conditions in areas such as housekeeping, security and pharmacy. The flex language allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- ◆ Use available funds at the end of the fiscal year to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. Many times, lower-functioning clients break furniture faster than some facilities can replace it. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- ◆ React to emergency situations that could occur in any given fiscal year.
- ◆ Pay overtime costs for staff, when funds are available.
- ◆ Provide a staff-to-client ratio of 1:1, if required for certain DMH clients. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- ◆ Enter mid-year contracts, if necessary, for services provided in-house, such as lab.
- ◆ Contract out to fill vacancies if a facility is unable to find someone to hire, i.e. physicians, nurses, and interpreters.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR & Federal (if applicable) funding for FY 2014. The information below shows a 10% calculation of both the PS and E&E FY 2014 budgets.

Section	Fund	Budget	% Flex Requested	Flex Request Amount
Fulton SH - GR	PS	\$32,161,184	10%	\$3,216,118
	EE	<u>\$7,730,294</u>	<u>10%</u>	<u>\$773,029</u>
<i>Total Request</i>		\$39,891,478	10%	\$3,989,148
Fulton SH - SORTS - GR	PS	\$4,765,920	10%	\$476,592
	EE	<u>\$1,130,159</u>	<u>10%</u>	<u>\$113,016</u>
<i>Total Request</i>		\$5,896,079	10%	\$589,608
Northwest MO - GR	PS	\$9,946,693	10%	\$994,669
	EE	<u>\$1,953,547</u>	<u>10%</u>	<u>\$195,355</u>
<i>Total Request</i>		\$11,900,240	10%	\$1,190,024
St. Louis PRC - GR	PS	\$15,974,244	10%	\$1,597,424
	EE	<u>\$2,368,164</u>	<u>10%</u>	<u>\$236,816</u>
<i>Total Request</i>		\$18,342,408	10%	\$1,834,241
Southwest MO - GR	PS	\$2,302,105	10%	\$230,211
	EE	<u>\$455,332</u>	<u>10%</u>	<u>\$45,533</u>
<i>Total Request</i>		\$2,757,437	10%	\$275,744
Southwest MO - FED	PS	\$152,171	10%	\$15,217
	EE	<u>\$27,073</u>	<u>10%</u>	<u>\$2,707</u>
<i>Total Request</i>		\$179,244	10%	\$17,924
Metro St. Louis - GR	PS	\$6,299,215	10%	\$629,922
	EE	<u>\$2,051,612</u>	<u>10%</u>	<u>\$205,161</u>
<i>Total Request</i>		\$8,350,827	10%	\$835,083

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	CPS State-Operated Adult Facilities	DIVISION:	Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR & Federal (if applicable) funding for FY 2014. The information below shows a 10% calculation of both the PS and E&E FY 2014 budgets.

Section	Fund	Budget	% Flex Requested	Flex Request Amount
Metro St. Louis - FED	PS	\$295,473	10%	\$29,547
	EE	<u>\$739</u>	<u>10%</u>	<u>\$74</u>
<i>Total Request</i>		\$296,212	10%	\$29,621
Southeast MO - GR	PS	\$16,084,330	10%	\$1,608,433
	EE	<u>\$2,695,043</u>	<u>10%</u>	<u>\$269,504</u>
<i>Total Request</i>		\$18,779,373	10%	\$1,877,937
Southeast MO - FED	PS	\$126,250	10%	\$12,625
	EE	<u>\$326,459</u>	<u>10%</u>	<u>\$32,646</u>
<i>Total Request</i>		\$452,709	10%	\$45,271
Southeast MO -SORTS - GR	PS	\$14,082,224	10%	\$1,408,222
	EE	<u>\$3,808,512</u>	<u>10%</u>	<u>\$380,851</u>
<i>Total Request</i>		\$17,890,736	10%	\$1,789,073
Center for Behavioral Medicine - GR	PS	\$12,491,600	10%	\$1,249,160
	EE	<u>\$2,098,897</u>	<u>10%</u>	<u>\$209,890</u>
<i>Total Request</i>		\$14,590,497	10%	\$1,459,050
Center for Behavioral Medicine - FED	PS	\$97,274	10%	\$9,727
	EE	<u>\$694,804</u>	<u>10%</u>	<u>\$69,480</u>
<i>Total Request</i>		\$792,078	10%	\$79,207

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	CPS State-Operated Adult Facilities	DIVISION:	Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Note: Expenditures for overtime and salary needs will fluctuate annually based on the number of vacant positions, as well as overtime requirements.	Note: Expenditures for overtime and salary needs will fluctuate annually based on the number of vacant positions, as well as overtime requirements.	Note: Expenditures for overtime and salary needs will fluctuate annually based on the number of vacant positions, as well as overtime requirements.
Fulton State Hospital	Fulton SH	Fulton SH
FY 2012 Flex Approp.-GR \$9,986,235	FY 2013 Flex Approp-GR \$3,912,749	FY 2014 Flex Request-GR \$3,989,148
PS Expenditures-GR \$461,280		
EE Expenditures-GR (\$478,501)		
	Fulton SH - SORTS	Fulton SH - SORTS
	FY 2013 Flex Approp-GR \$554,506	FY 2014 Flex Request-GR \$589,608
Fulton State Hospital SORTS	Northwest MO PRC	Northwest MO PRC
FY 2012 Flex Approp.-GR \$982,584	FY 2013 Flex Approp-GR \$1,180,479	FY 2014 Flex Request-GR \$1,190,024
PS Expenditures-GR \$17,221		
EE Expenditures-GR \$0	St. Louis PRC	St. Louis PRC
	FY 2013 Flex Approp-GR \$1,822,628	FY 2014 Flex Request-GR \$1,834,241
Northwest MO PRC	Southwest PRC	Southwest PRC
FY 2012 Flex Approp.-GR \$2,949,809	FY 2013 Flex Approp-GR \$274,826	FY 2014 Flex Request-GR \$275,744
PS Expenditures-GR \$0	FY 2013 Flex Approp-FED \$17,920	FY 2014 Flex Request-FED \$17,924
EE Expenditures-GR \$0		
	Metro St. Louis	Metro St. Louis
	FY 2013 Flex Approp-GR \$826,188	FY 2014 Flex Request-GR \$835,083
St. Louis PRC	FY 2013 Flex Approp-FED \$29,597	FY 2014 Flex Request-FED \$29,621
FY 2012 Flex Approp.-GR \$4,694,806		
PS Expenditures-GR (\$95,000)	Southeast MO MHC	Southeast MO MHC
EE Expenditures-GR \$95,000	FY 2013 Flex Approp-GR \$1,867,513	FY 2014 Flex Request-GR \$1,877,937
	FY 2013 Flex Approp-FED \$45,271	FY 2014 Flex Request-FED \$45,271

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	CPS State-Operated Adult Facilities	DIVISION:	Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. (continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Southwest PRC FY 2012 Flex Approp.-GR \$731,091 PS Expenditures-GR (\$115,000) EE Expenditures-GR \$115,000 Southwest PRC FY 2012 Flex Approp.-FED \$48,440 PS Expenditures-FED \$0 EE Expenditures-FED \$0 Metro St. Louis FY 2012 Flex Approp.-GR \$2,122,728 PS Expenditures-GR \$0 EE Expenditures-GR \$0 Southeast MO MHC FY 2012 Flex Approp.-GR \$4,786,972 PS Expenditures-GR \$0 EE Expenditures-GR \$0 Southeast MO MHC FY 2012 Flex Approp.-FED \$93,227 PS Expenditures-FED \$0 EE Expenditures-FED \$0	Southeast MO - SORTS FY 2013 Flex Approp-GR \$1,564,447 Center for Behavioral Medicine FY 2013 Flex Approp-GR \$1,449,184 FY 2013 Flex Approp-FED \$79,207	Southeast MO MHC - SORTS FY 2014 Flex Request-GR \$1,789,073 Center for Behavioral Medicine FY 2014 Flex Request-GR \$1,459,050 FY 2014 Flex Request-FED \$79,207

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. (continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Southeast MO SORTS FY 2012 Flex Approp.-GR \$3,765,667 PS Expenditures-GR \$0 EE Expenditures-GR \$0 Center for Behavioral Medicine FY 2012 Flex Approp.-GR \$3,597,364 PS Expenditures-GR \$495,000 EE Expenditures-GR (\$495,000) Center for Behavioral Medicine FY 2012 Flex Approp.-FED \$182,800 PS Expenditures-FED \$0 EE Expenditures-FED \$0		

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2012, facilities were given flexibility of up to 25% between each General Revenue and Federal PS and E&E appropriation. The facilities were appropriated up to \$33,941,723 that may be flexed. Of this amount, a net amount of \$763,501 was flexed from EE to PS to pay for food, drugs, supplies, professional services, and medical services.	In FY 2013, facilities were given flexibility of up to 10% between each General Revenue and Federal PS and E&E appropriation. The facilities were appropriated up to \$13,624,514 that may be flexed. In addition to the ability to flex between PS and E&E within each facility, up to 15% flexibility was given between all CPS Facilities due to the recent reorganization structure. The facilities will be able to respond to changing situations to continue to provide the best possible quality service to DMH clients. Flexibility will continue to provide a tool to respond to unanticipated emergency situations, cover operational costs based on client census, assist in paying overtime costs if funds are available, and purchase necessary supplies and equipment.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	111,205	5.00	112,797	5.00	112,909	5.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	256,018	8.66	242,900	8.00	269,784	9.00	0	0.00
SR OFC SUPPORT ASST (STENO)	21,599	0.71	31,076	1.00	31,104	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	575,030	24.68	713,364	30.50	560,046	23.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	631,990	24.69	599,429	23.00	725,640	28.00	0	0.00
STOREKEEPER I	226,380	8.68	236,170	9.00	235,485	9.00	0	0.00
STOREKEEPER II	97,381	3.39	116,479	4.00	85,020	3.00	0	0.00
SUPPLY MANAGER I	48,078	1.46	34,684	1.00	62,496	2.00	0	0.00
ACCOUNT CLERK II	182,665	7.13	183,621	7.00	179,424	7.00	0	0.00
ACCOUNTANT I	93,192	3.00	94,978	3.00	95,052	3.00	0	0.00
ACCOUNTANT II	41,712	1.00	42,511	1.00	42,552	1.00	0	0.00
PERSONNEL ANAL II	83,784	2.00	84,619	2.00	84,684	2.00	0	0.00
RESEARCH ANAL I	64,596	2.00	65,834	2.00	65,892	2.00	0	0.00
RESEARCH ANAL II	34,752	0.95	35,308	1.00	39,480	1.00	0	0.00
RESEARCH ANAL III	40,212	1.00	40,983	1.00	41,016	1.00	0	0.00
TRAINING TECH I	35,742	0.96	0	0.00	0	0.00	0	0.00
TRAINING TECH II	107,316	2.74	157,217	4.00	160,236	4.00	0	0.00
TRAINING TECH III	60,324	1.00	61,480	1.00	61,536	1.00	0	0.00
EXECUTIVE I	74,691	2.21	70,053	2.00	65,808	2.00	0	0.00
HOSPITAL MANAGEMENT ASST	57,864	1.00	58,973	1.00	59,016	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	37,968	1.00	38,696	1.00	38,724	1.00	0	0.00
HEALTH INFORMATION TECH II	37,296	1.00	38,011	1.00	67,212	2.00	0	0.00
HEALTH INFORMATION ADMIN I	49,009	1.11	45,068	1.00	45,108	1.00	0	0.00
HEALTH INFORMATION ADMIN II	53,292	1.00	54,313	1.00	54,360	1.00	0	0.00
REIMBURSEMENT OFFICER I	54,151	1.91	57,334	2.00	58,344	2.00	0	0.00
PERSONNEL CLERK	29,040	1.00	29,597	1.00	29,616	1.00	0	0.00
SECURITY OFCR I	172,554	6.84	180,527	7.00	179,028	7.00	0	0.00
SECURITY OFCR III	35,742	0.96	38,011	1.00	38,040	1.00	0	0.00
CUSTODIAL WORKER I	917,637	43.51	938,021	44.00	942,060	44.00	0	0.00
CUSTODIAL WORKER II	171,191	7.56	184,814	8.00	179,119	8.00	0	0.00
CUSTODIAL WORK SPV	130,412	5.02	132,527	5.00	132,636	5.00	0	0.00
HOUSEKEEPER I	27,680	1.00	28,190	1.00	28,212	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
HOUSEKEEPER II	44,220	1.00	45,068	1.00	45,108	1.00	0	0.00
COOK I	74,949	3.59	85,170	4.00	64,116	3.00	0	0.00
COOK II	181,868	7.98	185,346	8.00	208,656	9.00	0	0.00
COOK III	74,827	2.81	81,892	3.00	81,108	3.00	0	0.00
FOOD SERVICE MGR I	29,147	1.13	29,144	1.00	29,172	1.00	0	0.00
FOOD SERVICE MGR II	33,810	1.01	34,061	1.00	34,092	1.00	0	0.00
DINING ROOM SPV	67,023	2.74	49,928	2.00	74,961	3.00	0	0.00
FOOD SERVICE HELPER I	627,858	29.97	676,849	32.00	659,087	31.00	0	0.00
FOOD SERVICE HELPER II	56,172	2.35	72,976	3.00	71,656	3.00	0	0.00
DIETITIAN I	4,890	0.13	38,696	1.00	0	0.00	0	0.00
DIETITIAN II	127,215	2.87	91,847	2.00	135,276	3.00	0	0.00
DIETITIAN III	48,084	1.00	49,006	1.00	49,044	1.00	0	0.00
DIETARY SERVICES COOR MH	59,040	1.00	60,172	1.00	60,216	1.00	0	0.00
LIBRARIAN I	0	0.00	0	0.00	29,172	1.00	0	0.00
LIBRARIAN II	35,952	1.00	36,641	1.00	36,672	1.00	0	0.00
SPECIAL EDUC TEACHER III	225,777	4.88	227,551	5.00	229,116	5.00	0	0.00
CERT DENTAL ASST	21,599	0.71	31,076	1.00	31,104	1.00	0	0.00
DENTIST III	49,896	0.53	58,117	1.00	95,040	1.00	0	0.00
SR PSYCHIATRIST	350,584	2.31	400,254	2.50	339,364	2.50	0	0.00
MEDICAL SPEC I	0	0.00	72,825	0.50	44,346	0.50	0	0.00
MEDICAL SPEC II	344,674	2.43	374,116	2.50	374,116	2.50	0	0.00
MEDICAL DIR	275,852	1.83	238,773	1.50	238,773	1.50	0	0.00
SECURITY AIDE I PSY	8,277,721	282.23	8,912,058	308.63	8,713,189	289.63	0	0.00
SECURITY AIDE II PSY	2,014,948	62.51	2,675,524	82.00	2,644,080	82.00	0	0.00
SECURITY AIDE III PSY	281,901	7.45	337,218	9.00	338,424	9.00	0	0.00
PSYCHIATRIC TECHNICIAN I	337,239	15.83	0	0.00	337,239	15.83	0	0.00
PSYCHIATRIC TECHNICIAN II	129,730	5.17	0	0.00	129,730	5.17	0	0.00
LPN I GEN	121,449	3.77	0	0.00	27,744	1.00	0	0.00
LPN II GEN	913,994	26.96	1,053,392	31.00	1,034,486	31.00	0	0.00
LPN III GEN	50,922	1.47	73,030	2.00	33,516	1.00	0	0.00
REGISTERED NURSE I	131,736	3.17	41,279	1.00	0	0.00	0	0.00
REGISTERED NURSE II	7,557	0.17	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
REGISTERED NURSE III	306,341	5.84	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	100,218	1.69	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	8,034	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	8,744	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	275,380	6.15	247,459	6.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,848,029	35.38	2,363,568	48.00	2,580,600	54.00	0	0.00
REGISTERED NURSE - CLIN OPERS	153,960	2.70	226,023	4.00	240,348	4.00	0	0.00
REGISTERED NURSE SUPERVISOR	502,516	8.08	618,718	10.00	675,759	11.00	0	0.00
PSYCHOLOGIST I	476,073	7.87	615,597	10.00	554,580	9.00	0	0.00
PSYCHOLOGIST II	306,952	4.48	206,626	3.00	278,508	4.00	0	0.00
ACTIVITY AIDE II	315,937	12.28	288,235	11.00	257,218	10.00	0	0.00
OCCUPATIONAL THER II	152,462	2.52	184,453	3.00	170,352	3.00	0	0.00
ACTIVITY THERAPY COOR	64,272	1.00	65,504	1.00	65,556	1.00	0	0.00
WORK THERAPY SPECIALIST II	43,036	1.42	61,920	2.00	61,968	2.00	0	0.00
WORKSHOP SPV II	51,006	1.71	60,434	2.00	60,480	2.00	0	0.00
LICENSED BEHAVIOR ANALYST	60,324	1.00	61,480	1.00	61,536	1.00	0	0.00
MUSIC THER II	104,936	2.92	143,996	4.00	110,028	3.00	0	0.00
MUSIC THER III	39,468	1.00	40,224	1.00	40,260	1.00	0	0.00
RECREATIONAL THER I	58,867	1.79	33,486	1.00	33,516	1.00	0	0.00
RECREATIONAL THER II	289,504	7.54	320,145	8.00	347,414	9.00	0	0.00
RECREATIONAL THER III	45,984	1.00	46,865	1.00	46,908	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	53,691	1.49	64,097	1.75	73,572	1.75	0	0.00
BEHAVIORAL TECHNICIAN	251,468	9.63	290,780	11.00	292,428	11.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	82,946	2.70	94,244	3.00	94,320	3.00	0	0.00
PROGRAM SPECIALIST I MH	4,392	0.09	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	92,065	1.96	46,865	1.00	46,908	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	43,344	1.00	44,175	1.00	44,208	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	757,817	17.69	755,824	18.05	782,891	18.55	0	0.00
CLIN CASEWORK PRACTITIONER I	101,899	2.99	104,053	3.00	102,336	3.00	0	0.00
CLIN CASEWORK PRACTITIONER II	118,772	3.14	148,961	4.00	116,172	3.00	0	0.00
CLINICAL SOCIAL WORK SPV	186,729	3.66	259,961	5.00	203,868	4.00	0	0.00
INVESTIGATOR I	35,952	1.00	36,641	1.00	36,672	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
MAINTENANCE WORKER I	7,047	0.29	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	29,517	0.98	30,673	1.00	30,696	1.00	0	0.00
MOTOR VEHICLE DRIVER	273,850	11.65	290,218	12.00	286,776	12.00	0	0.00
LOCKSMITH	63,982	2.10	62,018	2.00	62,076	2.00	0	0.00
MOTOR VEHICLE MECHANIC	64,044	2.00	65,272	2.00	65,328	2.00	0	0.00
FIRE & SAFETY SPEC	18,090	0.46	40,224	1.00	40,260	1.00	0	0.00
COSMETOLOGIST	46,480	1.71	51,708	2.00	52,488	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	56,683	1.00	57,769	1.00	57,817	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	75,256	1.00	75,256	1.00	75,256	1.00	0	0.00
HUMAN RESOURCES MGR B2	63,266	0.98	66,088	1.00	66,142	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	56,688	1.00	57,775	1.00	57,822	1.00	0	0.00
MENTAL HEALTH MGR B1	211,504	3.48	187,296	3.00	187,449	3.00	0	0.00
MENTAL HEALTH MGR B2	291,649	4.39	307,672	4.66	308,680	4.66	0	0.00
MENTAL HEALTH MGR B3	80,145	1.12	151,559	2.00	70,000	1.00	0	0.00
REGISTERED NURSE MANAGER B2	100,101	1.46	136,793	2.00	138,421	2.00	0	0.00
REGISTERED NURSE MANAGER B3	71,414	0.88	0	0.00	81,616	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	98,920	0.95	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	86,113	1.00	86,113	1.00	86,113	1.00	0	0.00
PASTORAL COUNSELOR	75,826	1.56	100,753	2.00	97,712	2.00	0	0.00
STUDENT INTERN	42,875	1.95	44,843	1.00	44,000	1.00	0	0.00
STUDENT WORKER	0	0.00	17,336	1.00	17,010	1.00	0	0.00
CLIENT/PATIENT WORKER	219,065	0.08	296,001	0.00	290,434	0.00	0	0.00
CLERK	10,122	0.32	16,352	0.50	15,870	0.50	0	0.00
TYPIST	67,554	2.23	26,650	0.75	26,291	0.75	0	0.00
OFFICE WORKER MISCELLANEOUS	5,729	0.17	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	2,445	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	24,543	0.75	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	196,163	4.26	144,328	3.40	143,252	3.40	0	0.00
DOMESTIC SERVICE WORKER	140,686	5.43	0	0.00	0	0.00	0	0.00
SEAMSTRESS	9,361	0.46	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	22,916	1.15	0	0.00	0	0.00	0	0.00
TEACHER	0	0.00	11,790	0.50	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
MEDICAL EXTERN	0	0.00	39,614	0.50	39,614	0.50	0	0.00
STAFF PHYSICIAN	93,870	0.63	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,027,828	6.02	1,835,654	9.50	1,705,567	9.50	0	0.00
CONSULTING PHYSICIAN	106,300	0.67	29,291	0.70	50,316	0.70	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	90,827	1.00	90,827	1.00	90,827	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	77,083	2.00	78,560	2.00	78,625	2.00	0	0.00
DIRECT CARE AIDE	1,627,140	50.75	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	41,967	0.98	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	147,468	2.34	0	0.00	0	0.00	0	0.00
THERAPY AIDE	10,050	0.39	4,479	0.34	8,790	0.34	0	0.00
PSYCHOLOGIST	4,650	0.04	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	115,869	3.05	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	34,982	2.24	0	0.00	0	0.00	0	0.00
PHARMACIST	7,002	0.04	0	0.00	0	0.00	0	0.00
PODIATRIST	22,189	0.12	17,304	0.05	18,425	0.05	0	0.00
MAINTENANCE WORKER	11,957	0.49	9,393	0.25	9,216	0.25	0	0.00
SECURITY OFFICER	3,385	0.13	0	0.00	0	0.00	0	0.00
BARBER	11,640	0.41	0	0.00	0	0.00	0	0.00
DRIVER	475	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	32,448,971	932.37	32,639,537	913.08	32,639,537	913.08	0	0.00
TRAVEL, IN-STATE	14,424	0.00	16,680	0.00	38,972	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,043	0.00	1,999	0.00	2,999	0.00	0	0.00
SUPPLIES	3,683,077	0.00	4,235,596	0.00	3,906,533	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	43,872	0.00	37,861	0.00	37,861	0.00	0	0.00
COMMUNICATION SERV & SUPP	75,503	0.00	69,390	0.00	69,390	0.00	0	0.00
PROFESSIONAL SERVICES	3,418,608	0.00	3,689,241	0.00	3,548,509	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	51,436	0.00	36,480	0.00	36,480	0.00	0	0.00
M&R SERVICES	339,574	0.00	165,958	0.00	165,958	0.00	0	0.00
COMPUTER EQUIPMENT	141,874	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	71,005	0.00	18,736	0.00	18,736	0.00	0	0.00
OTHER EQUIPMENT	927,891	0.00	503,776	0.00	538,185	0.00	0	0.00
PROPERTY & IMPROVEMENTS	33,609	0.00	21,133	0.00	32,178	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	120	0.00	120	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	40,153	0.00	25,323	0.00	35,323	0.00	0	0.00
MISCELLANEOUS EXPENSES	24,552	0.00	50,485	0.00	26,355	0.00	0	0.00
TOTAL - EE	8,866,621	0.00	8,872,778	0.00	8,457,599	0.00	0	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$41,315,592	932.37	\$41,512,415	913.08	\$41,097,236	913.08	\$0	0.00
GENERAL REVENUE	\$39,926,045	914.78	\$39,127,486	892.00	\$39,127,486	892.00		0.00
FEDERAL FUNDS	\$1,206,869	17.59	\$2,134,929	21.08	\$1,719,750	21.08		0.00
OTHER FUNDS	\$182,678	0.00	\$250,000	0.00	\$250,000	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,793	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	1,491	0.07	0	0.00	0	0.00	0	0.00
STOREKEEPER I	744	0.03	0	0.00	0	0.00	0	0.00
EXECUTIVE I	24	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	1,154	0.03	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	986	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	889	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	324	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	130	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	54	0.00	0	0.00	0	0.00	0	0.00
COOK I	396	0.02	0	0.00	0	0.00	0	0.00
COOK II	720	0.03	0	0.00	0	0.00	0	0.00
COOK III	621	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	124	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	112	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	769	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	8,694	0.41	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	1,922	0.08	0	0.00	0	0.00	0	0.00
DIETITIAN I	146	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	604	0.01	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	1,216	0.02	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	63,329	0.42	0	0.00	0	0.00	0	0.00
MEDICAL DIR	143,108	1.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	699,065	23.87	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	184,358	5.71	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	3,148	0.08	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	15,708	0.74	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	5,265	0.21	0	0.00	0	0.00	0	0.00
LPN I GEN	6,526	0.20	0	0.00	0	0.00	0	0.00
LPN II GEN	23,726	0.70	0	0.00	0	0.00	0	0.00
LPN III GEN	196	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	7,486	0.19	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
CORE								
REGISTERED NURSE II	677	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	25,321	0.51	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	62	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,642	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	51,732	1.04	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	1,153	0.05	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	75	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	155	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	588	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,014	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,040	0.09	0	0.00	0	0.00	0	0.00
LOCKSMITH	243	0.01	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	1,337	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	352	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	620	0.03	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	526	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	6,547	0.20	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	435	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,298,772	0.00	1,298,772	0.00	0	0.00
TOTAL - PS	1,274,347	36.24	1,298,772	0.00	1,298,772	0.00	0	0.00
GRAND TOTAL	\$1,274,347	36.24	\$1,298,772	0.00	\$1,298,772	0.00	\$0	0.00
GENERAL REVENUE	\$1,274,347	36.24	\$1,298,772	0.00	\$1,298,772	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
CORE								
SR OFC SUPPORT ASST (STENO)	8,894	0.29	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	36,472	1.47	70,691	2.83	63,357	2.62	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	49,566	1.88	26,698	1.00	26,724	1.00	0	0.00
STORES CLERK	0	0.00	17,980	0.83	13,109	0.62	0	0.00
CUSTODIAL WORKER I	18,281	0.87	55,537	2.83	55,478	2.62	0	0.00
FOOD SERVICE HELPER I	29,861	1.48	35,602	1.83	53,561	2.62	0	0.00
FOOD SERVICE HELPER II	0	0.00	21,121	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	33,411	0.77	9,503	0.25	0	0.00	0	0.00
CERT DENTAL ASST	8,894	0.29	0	0.00	0	0.00	0	0.00
DENTIST III	27,720	0.29	0	0.00	0	0.00	0	0.00
PSYCHIATRIST I	0	0.00	70,405	0.42	33,723	0.32	0	0.00
MEDICAL SPEC I	0	0.00	28,793	0.21	15,617	0.16	0	0.00
SECURITY AIDE I PSY	1,199,558	41.72	1,323,808	49.56	1,607,122	55.53	0	0.00
SECURITY AIDE II PSY	352,760	11.51	436,008	14.34	409,962	13.13	0	0.00
SECURITY AIDE III PSY	33,060	0.89	0	0.00	0	0.00	0	0.00
LPN II GEN	131,456	4.00	253,649	8.50	247,734	7.88	0	0.00
REGISTERED NURSE I	626	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	159	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	27,506	0.57	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	7,086	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	48,467	1.11	93,156	2.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	268,449	5.56	868,310	16.00	775,290	16.75	0	0.00
REGISTERED NURSE - CLIN OPERS	55,024	0.92	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	81,086	1.38	102,642	1.83	92,565	1.62	0	0.00
PSYCHOLOGIST I	63,099	1.02	227,267	3.83	239,142	3.62	0	0.00
PSYCHOLOGIST II	0	0.00	117,883	1.83	123,580	1.62	0	0.00
ACTIVITY AIDE II	45,439	1.79	78,728	3.26	92,535	3.62	0	0.00
OCCUPATIONAL THER II	28,290	0.48	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	17,833	0.59	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	8,291	0.29	0	0.00	0	0.00	0	0.00
MUSIC THER II	0	0.00	0	0.00	22,737	0.62	0	0.00
RECREATIONAL THER I	26,964	0.75	55,802	1.66	36,672	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
CORE								
RECREATIONAL THER II	52,354	1.29	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	11,288	0.29	8,515	0.25	8,355	0.25	0	0.00
BEHAVIORAL TECHNICIAN	23,465	0.88	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	9,251	0.29	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	68,786	1.63	217,538	5.37	127,386	3.20	0	0.00
CLIN CASEWORK PRACTITIONER I	24,945	0.77	0	0.00	34,092	1.00	0	0.00
CLINICAL SOCIAL WORK SPV	62,279	1.25	0	0.00	49,044	1.00	0	0.00
MENTAL HEALTH MGR B1	30,142	0.52	58,981	1.00	59,030	1.00	0	0.00
MENTAL HEALTH MGR B2	2,315	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	19,565	0.29	0	0.00	0	0.00	0	0.00
PARALEGAL	0	0.00	6,331	0.17	0	0.00	0	0.00
PASTORAL COUNSELOR	28,536	0.60	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	11,360	2.23	2,839	1.23	0	0.00
STAFF PHYSICIAN	0	0.00	44,928	0.30	44,928	0.30	0	0.00
STAFF PHYSICIAN SPECIALIST	215,829	1.32	162,319	1.00	168,973	1.00	0	0.00
PSYCHOLOGICAL RESIDENT	11,375	0.33	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	60,941	0.00	60,941	0.00	0	0.00
TOTAL - PS	3,168,382	89.57	4,464,496	124.33	4,464,496	124.33	0	0.00
TRAVEL, IN-STATE	130	0.00	10,090	0.00	2,095	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,134	0.00	284	0.00	0	0.00
SUPPLIES	452,488	0.00	599,380	0.00	590,270	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20	0.00	2,827	0.00	2,827	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	29,310	0.00	4,770	0.00	0	0.00
PROFESSIONAL SERVICES	206,286	0.00	425,777	0.00	425,777	0.00	0	0.00
M&R SERVICES	2,584	0.00	0	0.00	500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	9,966	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	147,731	0.00	63,020	0.00	25,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	11,500	0.00	0	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,881	0.00	0	0.00	5,000	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
CORE								
MISCELLANEOUS EXPENSES	11,355	0.00	0	0.00	12,355	0.00	0	0.00
TOTAL - EE	838,975	0.00	1,141,504	0.00	1,069,478	0.00	0	0.00
GRAND TOTAL	\$4,007,357	89.57	\$5,606,000	124.33	\$5,533,974	124.33	\$0	0.00
GENERAL REVENUE	\$4,007,357	89.57	\$5,606,000	124.33	\$5,533,974	124.33		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	100,118	4.52	137,893	6.00	113,208	5.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	3,507	0.13	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	62,880	2.00	64,085	2.00	64,140	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	102,033	4.52	122,471	5.00	140,856	6.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	188,880	6.75	172,198	6.00	171,828	6.00	0	0.00
STORES CLERK	0	0.00	25,438	1.00	0	0.00	0	0.00
STOREKEEPER I	24,168	1.00	24,631	1.00	24,648	1.00	0	0.00
STOREKEEPER II	28,140	1.00	27,297	1.00	28,704	1.00	0	0.00
SUPPLY MANAGER II	35,316	1.00	35,993	1.00	36,024	1.00	0	0.00
ACCOUNT CLERK II	59,554	2.20	95,711	3.49	69,623	2.49	0	0.00
ACCOUNTANT I	79,893	2.70	93,633	3.00	91,572	3.00	0	0.00
ACCOUNTANT II	37,296	1.00	46,948	1.00	38,040	1.00	0	0.00
PERSONNEL OFCR I	45,060	1.00	45,924	1.00	45,960	1.00	0	0.00
RESEARCH ANAL I	29,580	1.00	30,147	1.00	30,168	1.00	0	0.00
EXECUTIVE I	37,296	1.00	38,011	1.00	38,040	1.00	0	0.00
HEALTH INFORMATION TECH I	80,687	3.00	82,320	3.00	82,392	3.00	0	0.00
HEALTH INFORMATION ADMIN II	37,296	1.00	38,011	1.00	38,040	1.00	0	0.00
REIMBURSEMENT OFFICER I	36,612	1.00	37,314	1.00	37,344	1.00	0	0.00
REIMBURSEMENT OFFICER II	34,644	1.00	35,308	1.00	35,340	1.00	0	0.00
PERSONNEL CLERK	35,497	1.16	31,774	1.00	31,800	1.00	0	0.00
SECURITY OFCR I	268,597	10.76	281,559	11.00	280,548	11.00	0	0.00
SECURITY OFCR II	77,832	3.00	79,324	3.00	79,380	3.00	0	0.00
CH SECURITY OFCR	35,316	1.00	38,011	1.00	36,024	1.00	0	0.00
CUSTODIAL WORKER I	96,375	4.69	114,548	5.00	104,448	5.00	0	0.00
CUSTODIAL WORK SPV	26,196	1.00	26,698	1.00	26,724	1.00	0	0.00
LAUNDRY WORKER II	45,102	2.01	46,229	2.00	44,940	2.00	0	0.00
COOK I	63,121	2.92	66,091	3.00	66,156	3.00	0	0.00
COOK II	69,588	3.00	71,276	3.00	71,340	3.00	0	0.00
COOK III	27,204	1.00	29,597	1.00	27,744	1.00	0	0.00
FOOD SERVICE HELPER I	83,931	4.11	89,642	4.20	67,424	3.20	0	0.00
FOOD SERVICE HELPER II	0	0.00	21,464	1.00	19,956	1.00	0	0.00
DIETITIAN III	44,205	0.83	54,313	1.00	54,360	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
VOCATIONAL TEACHER III	40,968	1.00	41,753	1.00	41,784	1.00	0	0.00
SR PSYCHIATRIST	155,250	1.01	173,538	1.00	173,538	1.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,750,662	80.79	1,934,505	80.22	2,046,285	82.22	0	0.00
PSYCHIATRIC TECHNICIAN II	245,721	10.05	432,392	17.00	427,412	17.00	0	0.00
LPN I GEN	55,528	1.96	0	0.00	0	0.00	0	0.00
LPN II GEN	471,701	15.69	562,329	18.00	554,124	18.00	0	0.00
REGISTERED NURSE II	78,984	1.68	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	108,551	2.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	58,144	1.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	8,210	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	573,352	12.21	734,975	15.00	726,998	15.00	0	0.00
REGISTERED NURSE SENIOR	757,147	14.12	964,531	17.00	950,406	17.00	0	0.00
REGISTERED NURSE - CLIN OPERS	104,549	1.75	121,774	2.00	121,873	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	316,995	5.21	372,159	6.00	377,406	6.00	0	0.00
PSYCHOLOGIST I	71,183	1.25	184,930	3.00	185,086	3.00	0	0.00
PSYCHOLOGIST II	83,959	1.18	71,544	1.00	71,544	1.00	0	0.00
ACTIVITY AIDE I	53,691	2.52	63,364	3.00	65,424	3.00	0	0.00
ACTIVITY AIDE II	28,524	1.00	29,071	1.00	29,100	1.00	0	0.00
ACTIVITY AIDE III	53,772	2.00	54,803	2.00	54,840	2.00	0	0.00
ACTIVITY THERAPY COOR	57,641	0.96	61,480	1.00	61,536	1.00	0	0.00
WORK THERAPY SPECIALIST I	70,151	2.93	73,135	3.00	73,200	3.00	0	0.00
RECREATIONAL THER I	122,353	3.92	163,739	5.00	162,768	5.00	0	0.00
RECREATIONAL THER II	133,675	3.71	74,004	2.00	74,064	2.00	0	0.00
RECREATIONAL THER III	13,236	0.33	40,983	1.00	41,016	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	37,296	1.00	0	0.00	38,040	1.00	0	0.00
UNIT PROGRAM SPV MH	134,472	3.00	140,596	3.00	137,172	3.00	0	0.00
STAFF DEVELOPMENT OFCR MH	49,104	1.00	50,045	1.00	50,088	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	44,220	1.00	49,006	1.00	45,108	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	409,966	9.19	499,167	11.00	454,488	10.00	0	0.00
CLIN CASEWORK PRACTITIONER I	27,559	0.79	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	18,937	0.50	0	0.00	45,108	1.00	0	0.00
INVESTIGATOR I	10,034	0.25	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
LABORER I	20,136	1.00	24,252	1.00	20,544	1.00	0	0.00
MOTOR VEHICLE DRIVER	46,476	2.00	47,367	2.00	47,412	2.00	0	0.00
COSMETOLOGIST	14,664	0.59	15,288	0.60	15,280	0.60	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	30,810	0.50	31,401	0.50	31,426	0.50	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	37,628	0.50	37,628	0.50	0	0.00
HUMAN RESOURCES MGR B2	32,423	0.50	33,044	0.50	33,071	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	66,364	1.19	57,371	1.00	57,418	1.00	0	0.00
MENTAL HEALTH MGR B1	108,277	1.88	117,351	2.00	115,290	2.00	0	0.00
MENTAL HEALTH MGR B2	139,405	2.50	145,532	2.50	142,194	2.50	0	0.00
MENTAL HEALTH MGR B3	9,813	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	57,467	0.88	66,935	1.00	66,990	1.00	0	0.00
REGISTERED NURSE MANAGER B3	68,694	0.88	78,507	1.00	78,507	1.00	0	0.00
INSTITUTION SUPERINTENDENT	82,194	1.00	82,194	1.00	82,194	1.00	0	0.00
PASTORAL COUNSELOR	89,757	1.80	92,092	1.80	92,384	1.80	0	0.00
STUDENT INTERN	31,445	1.58	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	36,355	0.00	0	0.00	0	0.00	0	0.00
CLERK	21,552	0.95	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	25,956	0.90	0	0.00	0	0.00	0	0.00
STOREKEEPER	13,115	0.32	0	0.00	0	0.00	0	0.00
ACCOUNTANT	3,321	0.10	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	15,421	0.26	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	21,851	0.50	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	15,565	0.32	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	9,069	0.31	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	233,735	0.86	54,761	0.50	55,856	0.50	0	0.00
STAFF PHYSICIAN SPECIALIST	480,567	2.81	535,438	3.00	535,438	3.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	47,527	0.52	45,414	0.50	45,414	0.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	38,396	1.00	39,132	1.00	39,164	1.00	0	0.00
DIRECT CARE AIDE	8,851	0.19	0	0.00	0	0.00	0	0.00
THERAPY AIDE	2,925	0.13	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	14,086	0.11	26,545	0.20	26,545	0.20	0	0.00
PSYCHOLOGICAL RESIDENT	30,005	0.87	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
PHARMACIST	3,793	0.02	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	14,949	0.60	0	0.00	0	0.00	0	0.00
DRIVER	275	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,914,326	284.16	10,527,934	292.51	10,527,934	292.51	0	0.00
TRAVEL, IN-STATE	6,749	0.00	13,436	0.00	13,443	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,520	0.00	1,520	0.00	0	0.00
SUPPLIES	1,033,891	0.00	1,151,114	0.00	1,151,107	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,404	0.00	6,080	0.00	6,080	0.00	0	0.00
COMMUNICATION SERV & SUPP	46,706	0.00	59,850	0.00	59,850	0.00	0	0.00
PROFESSIONAL SERVICES	741,915	0.00	643,629	0.00	643,629	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	18,329	0.00	16,000	0.00	16,000	0.00	0	0.00
M&R SERVICES	63,248	0.00	49,729	0.00	49,729	0.00	0	0.00
OFFICE EQUIPMENT	31,536	0.00	15,000	0.00	15,000	0.00	0	0.00
OTHER EQUIPMENT	69,018	0.00	71,032	0.00	71,032	0.00	0	0.00
PROPERTY & IMPROVEMENTS	7,515	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	350	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	17,791	0.00	3,923	0.00	3,923	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,352	0.00	1,157	0.00	1,157	0.00	0	0.00
TOTAL - EE	2,045,804	0.00	2,032,670	0.00	2,032,670	0.00	0	0.00
GRAND TOTAL	\$11,960,130	284.16	\$12,560,604	292.51	\$12,560,604	292.51	\$0	0.00
GENERAL REVENUE	\$11,354,010	272.03	\$11,804,794	279.51	\$11,804,794	279.51		0.00
FEDERAL FUNDS	\$606,120	12.13	\$755,810	13.00	\$755,810	13.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NW MO PSY REHAB OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	3	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	37	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	91	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,708	0.07	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	166	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	417	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	66,498	3.09	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	26,029	1.02	0	0.00	0	0.00	0	0.00
LPN I GEN	2,651	0.09	0	0.00	0	0.00	0	0.00
LPN II GEN	19,526	0.66	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	490	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	3,257	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	13,937	0.30	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	33,882	0.63	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	192	0.01	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	1	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	27	0.00	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,777	0.05	0	0.00	0	0.00	0	0.00
CLERK	472	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	175,461	0.00	175,461	0.00	0	0.00
TOTAL - PS	172,161	6.04	175,461	0.00	175,461	0.00	0	0.00
GRAND TOTAL	\$172,161	6.04	\$175,461	0.00	\$175,461	0.00	\$0	0.00
GENERAL REVENUE	\$161,080	5.73	\$164,167	0.00	\$164,167	0.00		0.00
FEDERAL FUNDS	\$11,081	0.31	\$11,294	0.00	\$11,294	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	17,010	0.75	23,115	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	52,065	1.94	55,364	2.00	53,483	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	30,096	1.00	30,673	1.00	30,696	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	62,940	2.00	62,911	2.00	64,200	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	393,518	16.27	417,238	17.00	416,976	17.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	275,820	9.87	260,475	9.00	309,384	11.00	0	0.00
PRINTING/MAIL TECHNICIAN II	25,380	1.00	25,866	1.00	25,884	1.00	0	0.00
STORES CLERK	23,267	1.00	23,115	1.00	23,868	1.00	0	0.00
STOREKEEPER I	39,893	1.54	56,246	2.00	75,204	3.00	0	0.00
STOREKEEPER II	26,620	0.92	31,211	1.00	29,616	1.00	0	0.00
SUPPLY MANAGER I	36,612	1.00	38,005	1.00	37,344	1.00	0	0.00
ACCOUNT CLERK II	265,305	10.21	297,311	11.00	290,735	11.00	0	0.00
ACCOUNTANT I	104,644	3.00	106,681	3.00	106,776	3.00	0	0.00
ACCOUNTANT II	45,984	1.00	46,865	1.00	46,908	1.00	0	0.00
HUMAN RELATIONS OFCR I	40,309	1.00	40,983	1.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	43,356	1.00	0	0.00
PERSONNEL ANAL II	38,733	1.00	39,442	1.00	39,480	1.00	0	0.00
RESEARCH ANAL II	44,220	1.00	40,977	1.00	45,108	1.00	0	0.00
TRAINING TECH II	71,144	1.79	80,418	2.00	78,960	2.00	0	0.00
EXECUTIVE I	38,700	1.00	39,442	1.00	39,480	1.00	0	0.00
SPV OF VOLUNTEER SERVICES	26,487	0.75	26,994	0.75	28,008	0.75	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	36,481	1.00	36,481	1.00	0	0.00
HEALTH INFORMATION ADMIN II	48,084	1.00	49,006	1.00	49,006	1.00	0	0.00
REIMBURSEMENT OFFICER I	45,132	1.55	63,082	2.00	59,821	2.00	0	0.00
REIMBURSEMENT OFFICER III	35,924	0.92	40,224	1.00	36,672	1.00	0	0.00
PERSONNEL CLERK	31,716	1.00	30,673	1.00	32,352	1.00	0	0.00
SECURITY OFCR I	378,613	15.22	410,329	16.00	404,507	16.00	0	0.00
SECURITY OFCR II	80,518	3.00	84,729	3.00	82,092	3.00	0	0.00
CH SECURITY OFCR	41,712	1.00	42,511	1.00	42,552	1.00	0	0.00
CUSTODIAL WORKER I	418,127	21.27	439,263	22.00	440,206	22.00	0	0.00
CUSTODIAL WORK SPV	67,520	3.00	68,635	3.00	69,408	3.00	0	0.00
HOUSEKEEPER II	43,005	1.00	41,749	1.00	45,108	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
COOK I	44,664	2.00	45,875	2.00	45,552	2.00	0	0.00
COOK II	73,494	2.97	73,710	3.00	75,648	3.00	0	0.00
COOK III	31,716	1.00	32,319	1.00	32,352	1.00	0	0.00
FOOD SERVICE MGR I	38,695	1.00	39,442	1.00	39,480	1.00	0	0.00
DINING ROOM SPV	20,388	0.80	29,075	1.00	25,464	1.00	0	0.00
FOOD SERVICE HELPER I	262,466	13.29	273,792	14.00	271,877	13.50	0	0.00
FOOD SERVICE HELPER II	45,391	2.00	46,266	2.00	46,266	2.00	0	0.00
DIETITIAN II	64,706	1.52	62,876	1.50	66,008	1.50	0	0.00
DIETITIAN III	37,534	0.82	46,865	1.00	47,172	1.00	0	0.00
LIBRARIAN I	26,037	0.91	23,686	0.80	29,172	1.00	0	0.00
SPECIAL EDUC TEACHER I	3,698	0.13	0	0.00	30,168	1.00	0	0.00
SPECIAL EDUC TEACHER III	19,458	0.41	48,088	1.00	0	0.00	0	0.00
DENTAL HYGIENIST	40,212	1.00	40,981	1.00	41,016	1.00	0	0.00
DENTIST III	92,976	1.00	92,976	1.00	92,976	1.00	0	0.00
PHYSICIAN	78,989	0.69	113,796	1.00	0	0.00	0	0.00
MEDICAL SPEC II	31,698	0.26	0	0.00	113,796	1.00	0	0.00
PSYCHIATRIC TECHNICIAN I	3,707,081	171.63	3,944,278	161.70	3,515,334	154.70	0	0.00
PSYCHIATRIC TECHNICIAN II	571,114	22.68	528,507	21.00	551,699	22.00	0	0.00
LPN I GEN	5,472	0.17	0	0.00	0	0.00	0	0.00
LPN II GEN	603,524	17.94	615,267	18.60	576,455	17.00	0	0.00
REGISTERED NURSE I	26,048	0.56	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	162,092	2.99	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	46,819	0.82	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	7,869	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	11,849	0.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,277,376	23.47	1,575,228	33.00	1,952,054	37.00	0	0.00
REGISTERED NURSE - CLIN OPERS	110,316	1.75	125,639	2.00	128,424	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	333,602	5.53	449,453	8.00	500,117	8.00	0	0.00
PSYCHOLOGIST I	398,046	6.31	408,740	6.60	425,133	6.60	0	0.00
PSYCHOLOGIST II	12,415	0.19	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	82,231	1.99	84,449	2.00	84,516	2.00	0	0.00
ACTIVITY AIDE II	18,483	0.79	25,043	1.00	23,136	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
ACTIVITY AIDE III	21,744	0.83	28,093	1.00	26,724	1.00	0	0.00
WORK THERAPY SPECIALIST II	30,624	1.00	31,211	1.00	31,236	1.00	0	0.00
WORKSHOP SPV I	74,089	2.97	76,362	3.00	76,440	3.00	0	0.00
WORKSHOP SPV II	27,634	1.00	28,093	1.00	28,116	1.00	0	0.00
COUNSELOR IN TRAINING	32,256	1.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	44,215	1.00	80,379	2.00	78,012	2.00	0	0.00
WORKSHOP PROGRAM COOR	37,968	1.00	38,701	1.00	38,724	1.00	0	0.00
RECREATIONAL THER I	188,945	5.83	199,545	6.00	197,592	6.00	0	0.00
RECREATIONAL THER II	60,918	1.62	75,060	2.00	73,919	2.00	0	0.00
RECREATIONAL THER III	39,912	0.94	43,328	1.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	80,175	3.27	96,556	4.00	100,271	4.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	19,482	0.73	0	0.00	27,324	1.00	0	0.00
PROGRAM SPECIALIST II MH	129,228	3.00	130,812	3.00	131,820	3.00	0	0.00
QUALITY ASSURANCE SPEC MH	39,227	0.85	44,178	1.00	47,172	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	607,303	13.30	637,342	14.00	652,342	14.00	0	0.00
CLIN CASEWORK PRACTITIONER II	86,724	2.00	91,933	2.00	88,464	2.00	0	0.00
CLINICAL SOCIAL WORK SPV	50,076	1.00	51,036	1.00	51,072	1.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	20,130	1.00	0	0.00
LABORER II	23,796	1.00	24,252	1.00	24,276	1.00	0	0.00
MOTOR VEHICLE DRIVER	72,339	2.96	77,171	3.00	72,060	3.00	0	0.00
LOCKSMITH	35,316	1.00	35,988	1.00	36,024	1.00	0	0.00
COSMETOLOGIST	22,403	0.96	27,150	1.00	23,868	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	38,110	0.50	38,110	0.50	38,103	0.50	0	0.00
HUMAN RESOURCES MGR B2	32,423	0.50	33,088	0.50	33,134	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	54,364	1.00	55,405	1.00	55,405	1.00	0	0.00
MENTAL HEALTH MGR B1	213,434	4.00	217,929	4.00	215,243	4.00	0	0.00
MENTAL HEALTH MGR B2	291,404	4.62	375,751	4.50	350,662	4.50	0	0.00
MENTAL HEALTH MGR B3	79,178	1.12	148,958	2.00	70,000	1.00	0	0.00
REGISTERED NURSE MANAGER B3	80,640	1.07	0	0.00	80,000	1.00	0	0.00
PROGRAM CONSULTANT	1,502	0.03	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	62,670	0.78	80,764	1.00	80,764	1.00	0	0.00
PASTORAL COUNSELOR	27,540	0.59	41,664	1.00	51,664	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
CLIENT/PATIENT WORKER	156,982	0.00	171,220	0.00	171,220	0.00	0	0.00
CLERK	32,303	1.20	33,712	0.99	33,712	0.99	0	0.00
BUDGET/PLANNING ANALYST	27,554	0.51	0	0.00	0	0.00	0	0.00
MANAGER	22,491	0.38	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	35,380	1.22	18,000	0.10	18,000	0.10	0	0.00
MISCELLANEOUS PROFESSIONAL	39,948	1.00	16,000	0.10	56,100	1.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	11,901	0.25	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,843	0.16	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	8,556	0.43	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,029,824	6.06	1,077,793	6.00	1,013,837	6.00	0	0.00
MEDICAL ADMINISTRATOR	196,489	0.90	197,500	1.00	196,500	1.00	0	0.00
CONSULTING PHYSICIAN	23,700	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,414	0.50	45,414	0.50	45,414	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	88,500	1.00	83,000	1.00	95,000	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	39,468	1.00	40,225	1.00	40,258	1.00	0	0.00
DIRECT CARE AIDE	380,152	15.70	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	47,792	1.34	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	239,956	4.38	0	0.00	0	0.00	0	0.00
PHARMACIST	2,042	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,172,491	491.65	16,268,088	471.14	16,268,088	471.14	0	0.00
TRAVEL, IN-STATE	15,105	0.00	7,385	0.00	7,385	0.00	0	0.00
TRAVEL, OUT-OF-STATE	858	0.00	703	0.00	703	0.00	0	0.00
SUPPLIES	1,417,721	0.00	1,021,800	0.00	1,021,800	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	33,062	0.00	15,354	0.00	15,354	0.00	0	0.00
COMMUNICATION SERV & SUPP	78,042	0.00	108,442	0.00	108,442	0.00	0	0.00
PROFESSIONAL SERVICES	892,059	0.00	1,079,416	0.00	1,079,416	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	30,276	0.00	46,307	0.00	46,307	0.00	0	0.00
M&R SERVICES	38,083	0.00	60,604	0.00	60,604	0.00	0	0.00
MOTORIZED EQUIPMENT	19,800	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	2,319	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	59,477	0.00	854	0.00	854	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,277	0.00	5,311	0.00	5,311	0.00	0	0.00
MISCELLANEOUS EXPENSES	16,764	0.00	9,353	0.00	9,353	0.00	0	0.00
TOTAL - EE	2,604,843	0.00	2,356,729	0.00	2,356,729	0.00	0	0.00
GRAND TOTAL	\$18,777,334	491.65	\$18,624,817	471.14	\$18,624,817	471.14	\$0	0.00
GENERAL REVENUE	\$18,408,305	482.20	\$18,226,277	465.14	\$18,226,277	465.14		0.00
FEDERAL FUNDS	\$369,029	9.45	\$398,540	6.00	\$398,540	6.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STL PSY REHAB OVERTIME								
CORE								
STOREKEEPER I	27	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	187,858	8.72	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	32,105	1.31	0	0.00	0	0.00	0	0.00
LPN I GEN	866	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	20,856	0.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	510	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	8,666	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	28,822	0.53	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	22	0.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	89	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	64	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	285,250	0.00	285,250	0.00	0	0.00
TOTAL - PS	279,885	11.39	285,250	0.00	285,250	0.00	0	0.00
GRAND TOTAL	\$279,885	11.39	\$285,250	0.00	\$285,250	0.00	\$0	0.00
GENERAL REVENUE	\$278,968	11.35	\$284,315	0.00	\$284,315	0.00		0.00
FEDERAL FUNDS	\$917	0.04	\$935	0.00	\$935	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,420	1.00	34,061	1.00	34,061	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	56,568	2.00	57,652	2.00	57,652	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	49,109	2.12	48,803	2.00	70,289	3.00	0	0.00
STOREKEEPER I	24,576	1.00	25,042	1.00	25,042	1.00	0	0.00
ACCOUNT CLERK II	73,728	3.00	75,134	3.00	75,134	3.00	0	0.00
ACCOUNTANT I	35,952	1.00	36,641	1.00	0	0.00	0	0.00
ACCOUNTANT II	39,468	1.00	40,221	1.00	40,221	1.00	0	0.00
PERSONNEL OFCR I	50,037	1.00	49,010	1.00	54,360	1.00	0	0.00
TRAINING TECH I	34,848	1.02	35,309	1.00	35,309	1.00	0	0.00
HEALTH INFORMATION ADMIN I	22,465	0.58	39,442	1.00	39,442	1.00	0	0.00
REIMBURSEMENT OFFICER I	28,596	1.00	29,159	1.00	29,159	1.00	0	0.00
CUSTODIAL WORKER I	22,332	1.00	22,765	1.00	22,765	1.00	0	0.00
COOK II	45,360	2.00	46,243	2.00	46,243	2.00	0	0.00
COOK III	28,140	1.00	27,626	1.00	27,626	1.00	0	0.00
FOOD SERVICE HELPER I	38,544	1.97	39,703	2.00	39,703	2.00	0	0.00
PSYCHIATRIC TECHNICIAN I	528,861	24.99	511,356	21.40	504,994	21.00	0	0.00
PSYCHIATRIC TECHNICIAN II	142,332	5.99	149,225	6.00	149,225	6.00	0	0.00
LPN II GEN	79,657	2.34	65,705	2.00	65,705	2.00	0	0.00
REGISTERED NURSE I	10,886	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	5,528	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	13,885	0.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	15,367	0.25	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	73,848	1.04	98,634	1.00	98,634	1.00	0	0.00
REGISTERED NURSE	76,525	1.74	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	62,049	1.24	189,077	4.00	189,077	4.00	0	0.00
REGISTERED NURSE SUPERVISOR	154,343	2.53	174,767	3.00	174,767	3.00	0	0.00
ACTIVITY AIDE I	80,047	3.83	85,385	4.00	85,385	4.00	0	0.00
WORK THERAPY SPECIALIST I	1,412	0.05	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	40,212	1.00	37,310	1.00	37,310	1.00	0	0.00
PROGRAM SPECIALIST II MH	34,686	0.75	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	85,884	2.00	88,464	2.00	88,464	2.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	30,696	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
CORE								
LICENSED CLINICAL SOCIAL WKR	40,968	1.00	48,082	1.00	48,082	1.00	0	0.00
CLIN CASEWORK PRACTITIONER I	11,000	0.25	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	34,314	0.75	42,511	1.00	42,511	1.00	0	0.00
MENTAL HEALTH MGR B2	63,080	1.00	75,913	1.00	75,913	1.00	0	0.00
PROGRAM SPECIALIST	3,543	0.08	8,062	0.28	4,000	0.10	0	0.00
INSTITUTION SUPERINTENDENT	55,280	0.63	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	10,081	0.67	13,395	1.00	13,395	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	17,298	0.49	4,743	0.20	500	0.05	0	0.00
MISCELLANEOUS PROFESSIONAL	41,738	0.40	17,348	0.10	17,348	0.10	0	0.00
DOMESTIC SERVICE WORKER	7,631	0.40	16,824	0.72	10,600	0.45	0	0.00
STAFF PHYSICIAN SPECIALIST	85,287	0.38	203,693	1.00	203,693	1.00	0	0.00
DIRECT CARE AIDE	14,052	0.46	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	514	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	16,954	0.29	0	0.00	0	0.00	0	0.00
LABORER	15,929	0.50	15,288	0.37	15,288	0.37	0	0.00
TOTAL - PS	2,406,334	76.42	2,452,593	72.07	2,452,593	72.07	0	0.00
TRAVEL, IN-STATE	15,757	0.00	13,894	0.00	13,894	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	178,906	0.00	280,814	0.00	280,814	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,340	0.00	9,322	0.00	6,320	0.00	0	0.00
COMMUNICATION SERV & SUPP	58,838	0.00	50,085	0.00	44,626	0.00	0	0.00
PROFESSIONAL SERVICES	322,432	0.00	76,163	0.00	84,624	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	5,417	0.00	5,000	0.00	5,000	0.00	0	0.00
M&R SERVICES	17,793	0.00	19,129	0.00	19,129	0.00	0	0.00
OFFICE EQUIPMENT	4,461	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	20,645	0.00	574	0.00	574	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	753	0.00	753	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,100	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	11,690	0.00	5,632	0.00	5,632	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
CORE								
MISCELLANEOUS EXPENSES	9,420	0.00	11,000	0.00	11,000	0.00	0	0.00
TOTAL - EE	650,799	0.00	474,866	0.00	474,866	0.00	0	0.00
GRAND TOTAL	\$3,057,133	76.42	\$2,927,459	72.07	\$2,927,459	72.07	\$0	0.00
GENERAL REVENUE	\$2,888,708	74.01	\$2,748,258	69.57	\$2,748,258	69.57		0.00
FEDERAL FUNDS	\$168,425	2.41	\$179,201	2.50	\$179,201	2.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW MO PYS REHAB OVERTIME								
CORE								
PSYCHIATRIC TECHNICIAN I	6,459	0.31	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	171	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	1,853	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	977	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	622	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	513	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,551	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	820	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	19	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	905	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	20	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	15,197	0.00	15,197	0.00	0	0.00
TOTAL - PS	14,910	0.52	15,197	0.00	15,197	0.00	0	0.00
GRAND TOTAL	\$14,910	0.52	\$15,197	0.00	\$15,197	0.00	\$0	0.00
GENERAL REVENUE	\$14,910	0.52	\$15,197	0.00	\$15,197	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	26,668	1.00	27,297	1.00	27,324	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	91,320	3.10	90,404	3.00	90,480	3.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	139,285	5.92	137,978	6.00	143,928	6.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	236,023	8.64	254,396	9.00	224,460	8.00	0	0.00
PRINTING/MAIL TECHNICIAN III	36,626	1.00	37,314	1.00	37,434	1.00	0	0.00
STOREKEEPER II	26,784	1.00	27,297	1.00	27,324	1.00	0	0.00
SUPPLY MANAGER I	40,873	1.00	40,224	1.00	45,108	1.00	0	0.00
ACCOUNT CLERK II	126,037	4.81	133,772	5.00	160,198	6.00	0	0.00
ACCOUNTANT I	34,032	1.00	34,684	1.00	34,716	1.00	0	0.00
ACCOUNTANT II	44,278	1.00	45,068	1.00	45,108	1.00	0	0.00
PERSONNEL ANAL I	24,239	0.75	0	0.00	32,904	1.00	0	0.00
PERSONNEL ANAL II	0	0.00	38,011	1.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	61,620	1.00	62,801	1.00	62,856	1.00	0	0.00
HEALTH INFORMATION TECH II	35,952	1.00	36,641	1.00	36,672	1.00	0	0.00
HEALTH INFORMATION ADMIN II	52,200	1.00	52,997	1.00	53,244	1.00	0	0.00
REIMBURSEMENT OFFICER I	29,043	1.00	29,596	1.00	29,616	1.00	0	0.00
PERSONNEL CLERK	27,160	1.01	32,324	1.00	27,324	1.00	0	0.00
SECURITY OFCR I	240,068	9.75	250,067	10.00	251,076	10.00	0	0.00
SECURITY OFCR II	84,414	3.19	80,608	3.00	80,664	3.00	0	0.00
CUSTODIAL WORKER I	191,607	9.67	203,041	10.00	201,408	10.00	0	0.00
CUSTODIAL WORKER II	18,413	0.87	19,935	1.00	21,481	1.00	0	0.00
HOUSEKEEPER I	28,683	1.04	27,297	1.00	28,212	1.00	0	0.00
COOK I	15,830	0.76	20,522	1.00	21,144	1.00	0	0.00
COOK II	71,056	3.01	75,594	3.00	72,480	3.00	0	0.00
COOK III	29,495	0.96	31,211	1.00	31,236	1.00	0	0.00
DINING ROOM SPV	24,696	0.99	25,438	1.00	25,463	1.00	0	0.00
FOOD SERVICE HELPER I	111,681	5.71	119,547	6.00	119,736	6.00	0	0.00
FOOD SERVICE HELPER II	41,332	1.98	42,585	2.00	42,624	2.00	0	0.00
DIETITIAN II	37,926	0.88	44,175	1.00	42,552	1.00	0	0.00
MEDICAL SPEC II	132,756	1.00	132,756	1.00	132,756	1.00	0	0.00
PSYCHIATRIC TECHNICIAN I	651,918	29.31	724,322	30.00	787,357	32.37	0	0.00
PSYCHIATRIC TECHNICIAN II	143,574	5.07	145,916	5.00	145,916	5.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
LPN I GEN	2,152	0.07	16,437	0.50	0	0.00	0	0.00
LPN II GEN	163,518	4.86	179,075	5.00	152,268	4.50	0	0.00
REGISTERED NURSE II	6,845	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	79,682	1.62	43,749	1.00	0	0.00	0	0.00
REGISTERED NURSE IV	21,808	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	7,703	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	63,837	1.35	42,514	1.00	86,263	2.00	0	0.00
REGISTERED NURSE SENIOR	578,793	11.32	669,527	12.50	875,464	15.00	0	0.00
REGISTERED NURSE - CLIN OPERS	104,483	1.75	171,061	3.00	122,028	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	109,064	1.78	63,005	1.00	113,328	2.00	0	0.00
PSYCHOLOGIST I	351,816	5.88	364,503	6.00	364,503	6.00	0	0.00
ACTIVITY AIDE II	135,627	5.70	140,523	6.00	120,744	5.00	0	0.00
ACTIVITY AIDE III	3,323	0.13	0	0.00	26,316	1.00	0	0.00
OCCUPATIONAL THERAPY ASST	54,010	1.47	59,859	1.60	0	0.00	0	0.00
OCCUPATIONAL THER I	46,081	0.96	49,006	1.00	0	0.00	0	0.00
MUSIC THER I	64,158	2.00	74,468	2.00	65,316	2.00	0	0.00
RECREATIONAL THER II	36,130	0.87	42,511	1.00	0	0.00	0	0.00
RECREATIONAL THER III	45,984	1.00	46,865	1.00	46,908	1.00	0	0.00
STAFF DEVELOPMENT OFCR MH	48,425	0.99	50,047	1.00	49,044	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	37,079	0.96	38,011	1.00	41,016	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	160,908	3.76	179,390	4.00	171,987	4.00	0	0.00
CLIN CASEWORK PRACTITIONER II	8,966	0.22	0	0.00	0	0.00	0	0.00
LABORER II	43,968	2.00	44,820	2.00	44,856	2.00	0	0.00
MOTOR VEHICLE DRIVER	25,446	1.00	25,866	1.00	25,883	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	62,952	1.00	64,159	1.00	64,211	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	38,110	0.50	37,732	0.50	38,110	0.50	0	0.00
HUMAN RESOURCES MGR B2	32,423	0.50	32,882	0.50	33,696	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	54,363	1.00	55,405	1.00	55,450	1.00	0	0.00
MENTAL HEALTH MGR B1	116,775	1.90	125,596	2.00	124,380	2.00	0	0.00
MENTAL HEALTH MGR B2	79,888	1.38	88,327	1.50	88,910	1.50	0	0.00
MENTAL HEALTH MGR B3	80,792	1.13	148,452	2.00	70,000	1.00	0	0.00
REGISTERED NURSE MANAGER B3	70,658	0.88	0	0.00	80,752	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
ASSOCIATE COUNSEL	13,899	0.23	0	0.00	0	0.00	0	0.00
PROGRAM CONSULTANT	1,502	0.03	0	0.00	14,177	0.23	0	0.00
INSTITUTION SUPERINTENDENT	80,764	1.00	80,764	1.00	80,764	1.00	0	0.00
PASTORAL COUNSELOR	24,927	0.61	25,540	0.58	25,540	0.58	0	0.00
CLERK	10,344	0.48	0	0.00	0	0.00	0	0.00
TYPIST	20,453	0.89	12,132	0.49	12,132	0.49	0	0.00
OFFICE WORKER MISCELLANEOUS	15,081	0.58	28,531	0.63	28,531	0.63	0	0.00
DATA PROCESSOR TECHNICAL	13,923	0.26	14,470	0.25	14,470	0.25	0	0.00
PERSONNEL ANALYST	8,064	0.25	0	0.00	0	0.00	0	0.00
MANAGER	7,879	0.12	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	240	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	268	0.01	0	0.00	0	0.00	0	0.00
COOK	865	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	5,559	0.03	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	330,136	1.92	418,780	2.50	337,945	2.00	0	0.00
MEDICAL ADMINISTRATOR	21,832	0.10	22,918	0.20	22,918	0.20	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,413	0.50	45,413	0.50	45,413	0.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	38,687	1.00	39,429	1.00	39,461	1.00	0	0.00
DIRECT CARE AIDE	3,594	0.15	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,093	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8,756	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	11,603	0.08	0	0.00	0	0.00	0	0.00
PHARMACIST	4,960	0.03	0	0.00	0	0.00	0	0.00
SECURITY GUARD	14,043	0.46	24,462	0.25	24,462	0.25	0	0.00
TOTAL - PS	6,275,241	176.06	6,590,047	178.50	6,590,047	178.50	0	0.00
TRAVEL, IN-STATE	1,184	0.00	2,890	0.00	2,890	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	95	0.00	95	0.00	0	0.00
SUPPLIES	373,318	0.00	338,417	0.00	338,417	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	29,820	0.00	16,196	0.00	16,196	0.00	0	0.00
COMMUNICATION SERV & SUPP	63,424	0.00	78,241	0.00	78,241	0.00	0	0.00
PROFESSIONAL SERVICES	1,474,778	0.00	1,432,127	0.00	1,432,127	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	19,164	0.00	27,339	0.00	27,339	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
M&R SERVICES	26,844	0.00	49,166	0.00	49,166	0.00	0	0.00
MOTORIZED EQUIPMENT	17,863	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,307	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	26,516	0.00	1,499	0.00	1,499	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	200	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,464	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,609	0.00	13,765	0.00	13,765	0.00	0	0.00
TOTAL - EE	2,044,491	0.00	1,962,835	0.00	1,962,835	0.00	0	0.00
DEBT SERVICE	2,973	0.00	3,964	0.00	3,964	0.00	0	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	2,973	0.00	4,964	0.00	4,964	0.00	0	0.00
GRAND TOTAL	\$8,322,705	176.06	\$8,557,846	178.50	\$8,557,846	178.50	\$0	0.00
GENERAL REVENUE	\$8,057,164	167.54	\$8,261,875	172.00	\$8,261,875	172.00		0.00
FEDERAL FUNDS	\$265,541	8.52	\$295,971	6.50	\$295,971	6.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO STL PSY OVERTIME								
CORE								
SECURITY OFCR I	177	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	7,392	0.33	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	1,273	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	717	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	14	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,994	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	25	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	6,079	0.11	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	18,009	0.00	18,009	0.00	0	0.00
TOTAL - PS	17,671	0.55	18,009	0.00	18,009	0.00	0	0.00
GRAND TOTAL	\$17,671	0.55	\$18,009	0.00	\$18,009	0.00	\$0	0.00
GENERAL REVENUE	\$16,544	0.52	\$16,861	0.00	\$16,861	0.00		0.00
FEDERAL FUNDS	\$1,127	0.03	\$1,148	0.00	\$1,148	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,399	0.06	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	369	0.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	49,005	1.78	55,573	2.00	55,573	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	1,998	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	206,844	9.30	255,828	10.60	255,828	10.60	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	178,725	7.28	189,322	7.00	189,322	7.00	0	0.00
STORES CLERK	29,572	1.41	21,469	1.00	21,469	1.00	0	0.00
STOREKEEPER I	7,422	0.30	0	0.00	0	0.00	0	0.00
STOREKEEPER II	4,032	0.13	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	4,838	0.15	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	3,961	0.19	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	46,358	1.86	25,078	1.00	25,078	1.00	0	0.00
ACCOUNTANT I	26,279	0.88	15,070	0.50	15,070	0.50	0	0.00
ACCOUNTANT II	7,701	0.19	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	46,039	1.00	44,209	1.00	44,209	1.00	0	0.00
PERSONNEL ANAL II	10,011	0.24	0	0.00	0	0.00	0	0.00
TRAINING TECH II	38,700	1.00	42,485	1.00	42,485	1.00	0	0.00
EXECUTIVE I	29,580	1.00	30,527	1.00	30,527	1.00	0	0.00
HOSPITAL MANAGEMENT ASST	2,214	0.04	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	37,968	1.00	37,856	1.00	37,856	1.00	0	0.00
REIMBURSEMENT OFFICER I	39,319	1.38	29,778	1.00	29,778	1.00	0	0.00
REIMBURSEMENT OFFICER II	6,048	0.19	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	7,099	0.24	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	246	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	154,190	7.32	163,119	8.05	163,119	8.05	0	0.00
CUSTODIAL WORK SPV	25,272	1.00	25,042	1.00	25,042	1.00	0	0.00
HOUSEKEEPER I	2,257	0.08	0	0.00	0	0.00	0	0.00
COOK I	95,356	4.60	96,609	4.50	96,609	4.50	0	0.00
COOK II	27,212	1.19	23,816	1.00	23,816	1.00	0	0.00
COOK III	5,022	0.19	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	20,523	0.84	24,477	1.00	24,477	1.00	0	0.00
FOOD SERVICE HELPER I	406,758	19.44	396,057	19.00	396,057	19.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
FOOD SERVICE HELPER II	44,663	2.00	67,262	3.00	67,262	3.00	0	0.00
DIETITIAN I	22,198	0.56	0	0.00	0	0.00	0	0.00
DIETITIAN II	5,180	0.11	44,220	1.00	44,220	1.00	0	0.00
ACADEMIC TEACHER III	35,952	1.00	36,641	1.00	36,641	1.00	0	0.00
DENTAL ASST	17,686	0.68	13,351	0.50	13,351	0.50	0	0.00
DENTIST III	37,260	0.39	0	0.00	0	0.00	0	0.00
PHYSICIAN	108,520	0.99	109,523	1.00	109,523	1.00	0	0.00
SECURITY AIDE I PSY	3,884,240	139.42	4,088,192	142.47	4,088,192	142.47	0	0.00
SECURITY AIDE II PSY	996,761	31.72	1,145,356	35.48	1,145,356	35.48	0	0.00
SECURITY AIDE III PSY	28,310	0.83	74,562	2.00	74,562	2.00	0	0.00
PSYCHIATRIC TECHNICIAN I	10,157	0.49	0	0.00	0	0.00	0	0.00
LPN I GEN	4,359	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	87,100	2.22	251,730	6.00	0	0.00	0	0.00
REGISTERED NURSE II	17,238	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	137,255	2.82	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	35,060	0.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	15,227	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	8,210	0.13	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	143,088	2.00	143,226	2.00	143,226	2.00	0	0.00
REGISTERED NURSE	85,223	1.72	0	0.00	251,730	6.00	0	0.00
REGISTERED NURSE SENIOR	975,724	19.84	1,245,611	24.02	1,245,611	24.02	0	0.00
REGISTERED NURSE - CLIN OPERS	90,781	1.63	280,250	5.00	112,100	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	257,938	4.37	0	0.00	168,150	3.00	0	0.00
PSYCHOLOGIST I	164,191	2.67	370,006	6.00	370,006	6.00	0	0.00
PSYCHOLOGIST II	67,080	1.00	136,417	2.00	68,208	1.00	0	0.00
ACTIVITY AIDE I	11,588	0.51	22,465	1.00	22,465	1.00	0	0.00
ACTIVITY AIDE II	141,293	5.60	142,501	6.00	142,501	6.00	0	0.00
ACTIVITY AIDE III	28,896	1.00	25,770	1.00	25,770	1.00	0	0.00
ACTIVITY THERAPY COOR	56,688	1.00	59,264	1.00	59,264	1.00	0	0.00
WORK THERAPY SPECIALIST II	21,912	0.83	28,482	1.00	28,482	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	18,984	0.50	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	20,106	0.50	96,571	2.00	96,571	2.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
WORKSHOP PROGRAM COOR	32,302	0.92	40,180	1.00	40,180	1.00	0	0.00
RECREATIONAL THER I	51,936	1.60	39,238	1.00	39,238	1.00	0	0.00
RECREATIONAL THER II	42,504	1.00	47,408	1.00	47,408	1.00	0	0.00
RECREATIONAL THER III	0	0.00	52,134	1.00	52,134	1.00	0	0.00
SUBSTANCE ABUSE CNSLR III	42,504	1.00	43,323	1.00	43,323	1.00	0	0.00
UNIT PROGRAM SPV MH	253,576	6.76	278,906	7.00	278,906	7.00	0	0.00
QUALITY ASSURANCE SPEC MH	37,512	0.83	46,865	1.00	46,865	1.00	0	0.00
CLINICAL CASEWORK ASST II	30,686	0.90	35,306	1.00	35,306	1.00	0	0.00
CLINICAL SOCIAL WORK SPEC	47,184	1.00	47,970	1.00	47,970	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	108,854	2.37	82,451	2.00	82,451	2.00	0	0.00
CLIN CASEWORK PRACTITIONER I	46,301	1.42	87,492	2.00	87,492	2.00	0	0.00
CLIN CASEWORK PRACTITIONER II	102,651	2.61	125,377	3.00	115,377	3.00	0	0.00
CLINICAL SOCIAL WORK SPV	49,104	1.00	49,008	1.00	49,008	1.00	0	0.00
INVESTIGATOR I	13,558	0.46	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	3,848	0.10	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	10,413	0.18	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	36,738	0.50	36,738	0.50	0	0.00
HUMAN RESOURCES MGR B2	29,929	0.46	33,578	0.50	33,578	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	10,414	0.19	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	155,023	2.91	171,773	3.33	171,773	3.33	0	0.00
MENTAL HEALTH MGR B2	34,045	0.53	33,262	0.50	33,262	0.50	0	0.00
MENTAL HEALTH MGR B3	74,757	1.03	139,966	2.00	139,966	2.00	0	0.00
REGISTERED NURSE MANAGER B1	89,910	1.52	124,309	2.00	124,309	2.00	0	0.00
REGISTERED NURSE MANAGER B2	45,837	0.70	66,859	1.00	66,859	1.00	0	0.00
REGISTERED NURSE MANAGER B3	12,388	0.16	0	0.00	0	0.00	0	0.00
PARALEGAL	38,000	1.00	40,767	1.00	40,767	1.00	0	0.00
PASTORAL COUNSELOR	18,028	0.50	18,325	0.50	18,325	0.50	0	0.00
CLIENT/PATIENT WORKER	30,356	0.00	18,915	2.00	18,915	2.00	0	0.00
OFFICE WORKER MISCELLANEOUS	2,148	0.09	12,740	0.50	12,740	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	19,813	0.44	0	0.00	0	0.00	0	0.00
DENTIST	14,997	0.11	55,700	0.50	55,700	0.50	0	0.00
STAFF PHYSICIAN SPECIALIST	504,554	2.64	586,703	2.70	586,703	2.70	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
SPECIAL ASST OFFICIAL & ADMSTR	139,802	1.63	131,527	1.50	131,527	1.50	0	0.00
SPECIAL ASST PROFESSIONAL	80,000	1.00	0	0.00	78,209	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	40,702	1.17	34,679	1.00	34,679	1.00	0	0.00
DIRECT CARE AIDE	14,800	0.44	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,132	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	11,037	0.19	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	28,098	0.46	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	31,106	0.79	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	11,941	0.77	0	0.00	0	0.00	0	0.00
BEAUTICIAN	14,597	0.42	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,465,160	334.14	12,339,214	347.65	12,339,214	347.65	0	0.00
TRAVEL, IN-STATE	14,767	0.00	3,420	0.00	13,420	0.00	0	0.00
TRAVEL, OUT-OF-STATE	703	0.00	360	0.00	360	0.00	0	0.00
SUPPLIES	1,207,680	0.00	899,676	0.00	1,199,676	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,562	0.00	13,506	0.00	13,506	0.00	0	0.00
COMMUNICATION SERV & SUPP	41,538	0.00	37,445	0.00	37,445	0.00	0	0.00
PROFESSIONAL SERVICES	1,661,467	0.00	2,329,991	0.00	1,875,991	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	12,096	0.00	15,000	0.00	15,000	0.00	0	0.00
M&R SERVICES	30,040	0.00	500	0.00	25,500	0.00	0	0.00
OFFICE EQUIPMENT	54,633	0.00	2,500	0.00	27,500	0.00	0	0.00
OTHER EQUIPMENT	83,190	0.00	2,500	0.00	42,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	27,532	0.00	500	0.00	25,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	16,991	0.00	1,500	0.00	15,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	42,578	0.00	25,000	0.00	40,000	0.00	0	0.00
TOTAL - EE	3,209,777	0.00	3,332,898	0.00	3,332,898	0.00	0	0.00
GRAND TOTAL	\$14,674,937	334.14	\$15,672,112	347.65	\$15,672,112	347.65	\$0	0.00
GENERAL REVENUE	\$14,650,079	333.74	\$15,644,474	347.00	\$15,644,474	347.00		0.00
FEDERAL FUNDS	\$24,858	0.40	\$27,638	0.65	\$27,638	0.65		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	5	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	11	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	19	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	11	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	47	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	193	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	122	0.00	0	0.00	0	0.00	0	0.00
COOK I	309	0.01	0	0.00	0	0.00	0	0.00
COOK II	349	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	757	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	239	0.01	0	0.00	0	0.00	0	0.00
DIETITIAN I	17	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	102	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	56,775	2.03	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	9,892	0.31	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	131	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	822	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	212	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,856	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	413	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	6,687	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	953	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	668	0.01	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	680	0.03	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	641	0.02	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	8	0.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	81	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	166	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	16	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	58	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	372	0.01	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS OVERTIME								
CORE								
OTHER	0	0.00	84,194	0.00	84,194	0.00	0	0.00
TOTAL - PS	82,612	2.73	84,194	0.00	84,194	0.00	0	0.00
GRAND TOTAL	\$82,612	2.73	\$84,194	0.00	\$84,194	0.00	\$0	0.00
GENERAL REVENUE	\$82,612	2.73	\$84,194	0.00	\$84,194	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	107,429	4.93	123,689	5.50	123,689	5.50	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,207	0.98	26,691	1.00	26,691	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	49,689	1.76	59,051	2.00	59,051	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	50,022	1.93	52,124	2.00	52,124	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	330,321	14.39	366,222	15.25	366,222	15.25	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	213,608	8.49	248,949	9.50	248,949	9.50	0	0.00
STORES CLERK	54,195	2.51	67,077	3.00	67,077	3.00	0	0.00
STOREKEEPER I	42,177	1.70	53,534	2.00	53,534	2.00	0	0.00
STOREKEEPER II	28,224	0.88	30,844	1.00	30,844	1.00	0	0.00
SUPPLY MANAGER I	27,418	0.85	31,660	1.00	31,660	1.00	0	0.00
ACCOUNT CLERK I	17,226	0.81	21,091	1.00	21,091	1.00	0	0.00
ACCOUNT CLERK II	98,325	3.92	130,081	5.00	130,081	5.00	0	0.00
ACCOUNTANT I	64,574	2.13	78,119	2.50	78,119	2.50	0	0.00
ACCOUNTANT II	26,934	0.65	40,225	1.00	40,225	1.00	0	0.00
PERSONNEL ANAL II	31,701	0.76	41,193	1.00	41,193	1.00	0	0.00
TRAINING TECH II	60,797	1.51	60,749	1.50	60,749	1.50	0	0.00
TRAINING TECH III	46,248	1.00	46,863	1.00	46,863	1.00	0	0.00
HOSPITAL MANAGEMENT ASST	56,826	0.96	57,767	1.00	57,767	1.00	0	0.00
HEALTH INFORMATION TECH II	34,032	1.00	32,412	1.00	32,412	1.00	0	0.00
HEALTH INFORMATION ADMIN II	48,084	1.00	49,010	1.00	49,010	1.00	0	0.00
REIMBURSEMENT OFFICER I	46,469	1.63	58,826	2.00	58,826	2.00	0	0.00
REIMBURSEMENT OFFICER II	26,208	0.81	32,979	1.00	32,979	1.00	0	0.00
PERSONNEL CLERK	22,595	0.76	30,146	1.00	30,146	1.00	0	0.00
SECURITY OFCR I	202,706	8.17	201,591	8.00	201,591	8.00	0	0.00
SECURITY OFCR II	21,960	0.83	26,857	1.00	26,857	1.00	0	0.00
SECURITY OFCR III	32,610	0.99	32,663	1.00	32,663	1.00	0	0.00
CUSTODIAL WORKER I	319,145	16.09	324,719	16.50	324,719	16.50	0	0.00
CUSTODIAL WORKER II	42,332	1.95	45,528	2.00	45,528	2.00	0	0.00
HOUSEKEEPER I	27,839	0.93	30,787	1.00	30,787	1.00	0	0.00
COOK I	98,963	4.70	107,249	5.00	107,249	5.00	0	0.00
COOK II	19,637	0.81	24,626	1.00	24,626	1.00	0	0.00
COOK III	21,762	0.81	27,297	1.00	27,297	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
DINING ROOM SPV	21,692	0.96	25,436	1.00	25,436	1.00	0	0.00
FOOD SERVICE HELPER I	328,871	16.82	382,372	19.00	382,372	19.00	0	0.00
FOOD SERVICE HELPER II	64,128	3.00	69,345	3.00	69,345	3.00	0	0.00
DIETITIAN I	13,532	0.34	0	0.00	40,037	1.00	0	0.00
DIETITIAN II	40,848	0.89	43,037	1.00	0	0.00	0	0.00
DIETITIAN III	0	0.00	43,037	1.00	46,037	1.00	0	0.00
ACADEMIC TEACHER III	35,952	1.00	45,068	1.00	45,068	1.00	0	0.00
SPECIAL EDUC TEACHER I	16,663	0.56	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	12,860	0.37	0	0.00	36,635	1.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	36,635	1.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH I	21,984	1.00	22,414	1.00	22,414	1.00	0	0.00
PHYSICIAN	489,366	3.67	377,680	3.58	377,680	3.58	0	0.00
PSYCHIATRIST II	71,163	0.46	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	190,718	1.24	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	334,406	11.82	383,172	13.00	383,172	13.00	0	0.00
SECURITY AIDE II PSY	64,461	1.90	105,335	3.00	105,335	3.00	0	0.00
PSYCHIATRIC TECHNICIAN I	3,213,386	151.96	3,085,739	150.98	3,085,739	150.98	0	0.00
PSYCHIATRIC TECHNICIAN II	508,052	21.04	526,713	21.70	526,713	21.70	0	0.00
LPN I GEN	13,690	0.46	0	0.00	0	0.00	0	0.00
LPN II GEN	171,355	5.23	175,324	5.50	175,324	5.50	0	0.00
REGISTERED NURSE I	311,450	6.84	587,370	14.00	0	0.00	0	0.00
REGISTERED NURSE II	44,025	0.85	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	252,776	4.94	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	68,891	1.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	23,013	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE VI	8,210	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	414,687	8.32	0	0.00	587,370	14.00	0	0.00
REGISTERED NURSE SENIOR	1,688,707	33.27	2,061,019	43.11	2,061,019	43.11	0	0.00
REGISTERED NURSE - CLIN OPERS	142,803	2.60	442,558	8.72	152,258	3.00	0	0.00
REGISTERED NURSE SUPERVISOR	305,969	4.79	0	0.00	287,255	5.66	0	0.00
ASSOC PSYCHOLOGIST II	34,842	0.77	45,933	1.00	45,933	1.00	0	0.00
PSYCHOLOGIST I	48,413	0.82	106,369	2.00	106,369	2.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
PSYCHOLOGIST II	80,935	1.19	169,327	3.00	169,327	3.00	0	0.00
ACTIVITY AIDE II	180,426	7.82	181,762	8.00	181,762	8.00	0	0.00
WORK THERAPY SPECIALIST II	53,388	2.00	59,211	2.00	59,211	2.00	0	0.00
WORKSHOP SPV II	27,132	1.00	25,854	1.00	25,854	1.00	0	0.00
COUNSELOR IN TRAINING	59,325	1.87	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	30,159	0.75	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	169,320	4.00	260,181	6.00	260,181	6.00	0	0.00
WORKSHOP PROGRAM COOR	35,952	1.00	80,360	2.00	80,360	2.00	0	0.00
MUSIC THER I	55,439	1.75	65,074	2.00	65,074	2.00	0	0.00
MUSIC THER III	37,296	1.00	35,518	1.00	35,518	1.00	0	0.00
RECREATIONAL THER I	182,403	5.71	195,227	6.00	195,227	6.00	0	0.00
RECREATIONAL THER II	151,836	4.00	153,481	4.00	153,481	4.00	0	0.00
SUBSTANCE ABUSE CNSLR II	9,867	0.25	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	56,792	2.58	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	33,732	1.33	95,268	4.00	95,268	4.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	24,747	0.92	29,159	1.00	29,159	1.00	0	0.00
PROGRAM SPECIALIST I MH	119,502	2.80	126,539	2.70	126,539	2.70	0	0.00
PROGRAM SPECIALIST II MH	51,156	1.00	51,033	1.00	51,033	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	45,984	1.00	46,862	1.00	46,862	1.00	0	0.00
CLINICAL CASEWORK ASST I	28,360	0.83	29,393	1.00	29,393	1.00	0	0.00
CLINICAL CASEWORK ASST II	158,037	5.04	197,088	6.00	197,088	6.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	217,288	5.14	246,006	6.00	246,006	6.00	0	0.00
CLIN CASEWORK PRACTITIONER I	116,706	3.58	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	104,301	2.91	190,424	5.00	190,424	5.00	0	0.00
CLINICAL SOCIAL WORK SPV	103,989	2.24	137,783	3.00	137,783	3.00	0	0.00
MOTOR VEHICLE DRIVER	71,306	3.01	71,723	3.00	71,723	3.00	0	0.00
FIRE & SAFETY SPEC	35,620	0.90	39,377	1.00	39,377	1.00	0	0.00
COSMETOLOGIST	23,400	1.00	25,854	1.00	25,854	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	43,101	0.76	56,426	1.00	56,426	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	36,737	0.50	36,737	0.50	0	0.00
HUMAN RESOURCES MGR B2	29,929	0.46	32,081	0.50	32,081	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	45,128	0.81	53,192	1.00	53,192	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
MENTAL HEALTH MGR B1	166,163	3.13	240,921	4.34	222,046	4.00	0	0.00
MENTAL HEALTH MGR B2	103,200	1.59	167,543	2.50	134,033	2.00	0	0.00
MENTAL HEALTH MGR B3	7,339	0.09	76,894	1.00	76,894	1.00	0	0.00
REGISTERED NURSE MANAGER B1	159,993	2.63	182,148	3.10	176,248	3.00	0	0.00
REGISTERED NURSE MANAGER B2	103,409	1.59	65,099	1.00	65,099	1.00	0	0.00
REGISTERED NURSE MANAGER B3	56,944	0.73	0	0.00	61,330	1.00	0	0.00
INSTITUTION SUPERINTENDENT	81,878	1.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	18,029	0.50	18,325	0.50	18,325	0.50	0	0.00
CLIENT/PATIENT WORKER	222,892	0.00	101,620	7.48	101,620	7.48	0	0.00
OFFICE WORKER MISCELLANEOUS	21,727	1.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,333	0.16	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	885,024	4.66	1,164,230	10.54	1,164,230	10.54	0	0.00
CONSULTING PHYSICIAN	65,486	0.44	165,500	2.00	165,500	2.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,413	0.50	128,693	1.50	128,693	1.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	63,045	1.83	71,841	2.00	71,841	2.00	0	0.00
DIRECT CARE AIDE	2,049	0.07	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	518	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,547	0.07	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	30,208	0.77	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	53,950	3.46	0	0.00	0	0.00	0	0.00
PHARMACIST	5,252	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,773,759	471.65	16,198,929	503.00	16,198,929	503.00	0	0.00
TRAVEL, IN-STATE	14,217	0.00	12,023	0.00	12,023	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	270	0.00	270	0.00	0	0.00
SUPPLIES	1,157,118	0.00	1,066,323	0.00	1,066,323	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	27,389	0.00	22,800	0.00	22,800	0.00	0	0.00
COMMUNICATION SERV & SUPP	99,510	0.00	110,990	0.00	110,990	0.00	0	0.00
PROFESSIONAL SERVICES	1,307,693	0.00	1,439,481	0.00	1,439,481	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,068	0.00	3,000	0.00	3,000	0.00	0	0.00
M&R SERVICES	42,562	0.00	40,335	0.00	40,335	0.00	0	0.00
OFFICE EQUIPMENT	12,390	0.00	33,000	0.00	33,000	0.00	0	0.00
OTHER EQUIPMENT	143,562	0.00	120,596	0.00	120,596	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
PROPERTY & IMPROVEMENTS	6,397	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,060	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,477	0.00	3,500	0.00	3,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	88,601	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - EE	2,918,044	0.00	2,873,318	0.00	2,873,318	0.00	0	0.00
GRAND TOTAL	\$18,691,803	471.65	\$19,072,247	503.00	\$19,072,247	503.00	\$0	0.00
GENERAL REVENUE	\$18,356,536	471.02	\$18,619,538	502.25	\$18,619,538	502.25		0.00
FEDERAL FUNDS	\$335,267	0.63	\$452,709	0.75	\$452,709	0.75		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	267	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	556	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	118	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	641	0.03	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	318	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	53	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	259	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH II	455	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	70	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	156	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	626	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	62	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	8	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	824	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	56	0.00	0	0.00	0	0.00	0	0.00
COOK I	590	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	1,081	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	429	0.02	0	0.00	0	0.00	0	0.00
DIETITIAN I	135	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	150	0.00	0	0.00	0	0.00	0	0.00
PHYSICIAN	877	0.01	0	0.00	0	0.00	0	0.00
SR PSYCHIATRIST	430	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	5,001	0.18	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	67	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	74,788	3.52	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	8,793	0.36	0	0.00	0	0.00	0	0.00
LPN I GEN	219	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	3,247	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	7,935	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,746	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	9,050	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	287	0.01	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
CORE								
REGISTERED NURSE	3,528	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	28,803	0.58	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,261	0.02	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	715	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	6	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	77	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	186	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	38	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	121	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	92	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	55	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	147	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	171	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	35	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	282	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,086	0.08	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,904	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	19	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	161,860	0.00	161,860	0.00	0	0.00
TOTAL - PS	158,820	5.65	161,860	0.00	161,860	0.00	0	0.00
GRAND TOTAL	\$158,820	5.65	\$161,860	0.00	\$161,860	0.00	\$0	0.00
GENERAL REVENUE	\$158,820	5.65	\$161,860	0.00	\$161,860	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO - PUB BLDG								
CORE								
SUPPLIES	1,097	0.00	32,000	0.00	32,000	0.00	0	0.00
PROFESSIONAL SERVICES	6,643	0.00	5,500	0.00	5,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	18,006	0.00	16,000	0.00	16,000	0.00	0	0.00
M&R SERVICES	11,901	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	8,179	0.00	500	0.00	500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	579	0.00	579	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	14	0.00	14	0.00	0	0.00
TOTAL - EE	45,826	0.00	55,593	0.00	55,593	0.00	0	0.00
GRAND TOTAL	\$45,826	0.00	\$55,593	0.00	\$55,593	0.00	\$0	0.00
GENERAL REVENUE	\$45,826	0.00	\$55,593	0.00	\$55,593	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,960	1.00	25,438	1.00	25,464	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,576	1.00	25,047	1.00	25,068	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	118,253	3.77	127,094	4.00	127,094	4.00	0	0.00
SR OFC SUPPORT ASST (STENO)	16,601	0.54	31,076	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	167,370	6.77	176,173	7.00	150,858	6.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	207,855	8.03	211,873	8.00	249,078	9.50	0	0.00
OFFICE SERVICES ASST	60,141	1.99	61,676	2.00	63,684	2.00	0	0.00
STORES CLERK	23,075	1.00	23,506	1.00	23,520	1.00	0	0.00
STOREKEEPER I	54,252	2.00	55,292	2.00	55,344	2.00	0	0.00
STOREKEEPER II	31,176	1.00	31,774	1.00	31,800	1.00	0	0.00
ACCOUNT CLERK I	24,576	1.00	25,047	1.00	25,068	1.00	0	0.00
ACCOUNT CLERK II	144,995	5.67	158,988	6.00	158,988	6.00	0	0.00
ACCOUNTANT I	59,878	1.79	110,082	3.00	110,082	3.00	0	0.00
ACCOUNTANT II	45,984	1.00	46,865	1.00	46,908	1.00	0	0.00
PERSONNEL ANAL II	45,060	1.00	45,924	1.00	45,960	1.00	0	0.00
EXECUTIVE II	91,968	2.00	93,731	2.00	46,904	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	46,061	1.00	46,865	1.00	46,908	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	49,104	1.00	50,045	1.00	50,088	1.00	0	0.00
REIMBURSEMENT OFFICER I	29,580	1.00	30,679	1.00	30,679	1.00	0	0.00
REIMBURSEMENT OFFICER III	39,468	1.00	40,224	1.00	40,260	1.00	0	0.00
PERSONNEL CLERK	23,141	0.83	27,725	1.00	33,516	1.00	0	0.00
SECURITY OFCR I	379,320	15.04	336,699	13.00	388,815	15.00	0	0.00
SECURITY OFCR II	109,812	4.00	114,069	4.00	112,008	4.00	0	0.00
CH SECURITY OFCR	31,467	1.01	31,774	1.00	31,774	1.00	0	0.00
CUSTODIAL WORKER I	358,779	17.15	362,430	17.00	384,048	18.00	0	0.00
CUSTODIAL WORKER II	71,736	3.00	73,111	3.00	73,164	3.00	0	0.00
CUSTODIAL WORK SPV	53,245	2.00	54,301	2.00	54,336	2.00	0	0.00
HOUSEKEEPER II	34,644	1.00	35,308	1.00	35,340	1.00	0	0.00
COOK I	20,945	0.97	21,782	1.00	22,428	1.00	0	0.00
COOK II	62,793	2.79	75,457	3.00	69,408	3.00	0	0.00
COOK III	26,784	1.00	27,297	1.00	27,324	1.00	0	0.00
FOOD SERVICE MGR I	38,700	1.00	39,442	1.00	39,480	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
DINING ROOM SPV	24,576	1.00	25,045	1.00	25,068	1.00	0	0.00
FOOD SERVICE HELPER I	191,177	9.26	190,018	9.00	190,064	9.00	0	0.00
FOOD SERVICE HELPER II	7,578	0.30	25,866	1.00	25,866	1.00	0	0.00
DIETITIAN II	40,633	1.00	40,224	1.00	45,960	1.00	0	0.00
MEDICAL LABORATORY TECH II	29,388	1.03	29,071	1.00	29,100	1.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,946,654	83.99	2,434,481	94.55	2,478,017	90.55	0	0.00
PSYCHIATRIC TECHNICIAN II	314,163	12.28	290,854	11.00	470,048	15.00	0	0.00
LPN I GEN	55,284	1.87	29,597	1.00	61,938	2.00	0	0.00
LPN II GEN	303,844	9.51	388,706	12.00	324,190	10.00	0	0.00
REGISTERED NURSE I	86,794	2.00	91,618	2.00	87,618	2.00	0	0.00
REGISTERED NURSE II	17,945	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	106,731	2.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	47,104	0.75	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	102,881	2.12	243,394	5.00	243,394	5.00	0	0.00
REGISTERED NURSE SENIOR	788,162	14.82	760,531	14.00	760,531	14.00	0	0.00
REGISTERED NURSE - CLIN OPERS	177,883	2.63	131,473	2.00	132,636	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	164,641	2.56	279,906	4.00	273,696	4.00	0	0.00
PSYCHOLOGIST I	65,676	1.00	66,935	1.00	66,984	1.00	0	0.00
PSYCHOLOGIST II	132,821	2.00	135,300	2.00	135,408	2.00	0	0.00
ACTIVITY AIDE I	21,984	1.00	22,405	1.00	22,428	1.00	0	0.00
ACTIVITY AIDE II	33,880	1.51	46,229	2.00	46,229	2.00	0	0.00
ACTIVITY AIDE III	26,100	0.97	28,594	1.00	25,068	1.00	0	0.00
ACTIVITY THERAPY COOR	65,676	1.00	66,935	1.00	66,984	1.00	0	0.00
CASE MGR II DD	106	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER I	36,612	1.00	37,314	1.00	37,344	1.00	0	0.00
RECREATIONAL THER I	180,900	5.00	184,367	5.00	184,512	5.00	0	0.00
RECREATIONAL THER II	121,445	3.00	123,731	3.00	123,828	3.00	0	0.00
PROGRAM SPECIALIST II MH	42,504	1.00	43,319	1.00	43,356	1.00	0	0.00
COMM MNTL HLTH SERVICES SPV	282,128	6.00	288,053	6.00	288,288	6.00	0	0.00
STAFF DEVELOPMENT OFCR MH	50,995	0.98	53,201	1.00	53,244	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	96,405	2.00	98,992	2.00	99,084	2.00	0	0.00
CLINICAL CASEWORK ASST I	53,361	1.93	56,380	2.00	54,648	2.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
CLINICAL CASEWORK ASST II	94,176	3.00	97,000	3.00	96,060	3.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	244,867	5.48	228,175	5.00	250,488	5.50	0	0.00
CLINICAL SOCIAL WORK SPV	47,184	1.00	48,088	1.00	48,132	1.00	0	0.00
INVESTIGATOR I	35,952	1.00	36,641	1.00	36,672	1.00	0	0.00
MOTOR VEHICLE DRIVER	59,399	2.33	77,208	3.00	52,200	2.00	0	0.00
LOCKSMITH	34,644	1.00	35,300	1.00	35,340	1.00	0	0.00
FIRE & SAFETY SPEC	36,719	1.02	36,635	1.00	36,672	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	30,810	0.50	31,401	0.50	31,426	0.50	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	37,629	0.50	37,629	0.50	0	0.00
HUMAN RESOURCES MGR B2	32,423	0.50	33,044	0.50	33,071	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	52,056	1.02	52,126	1.00	52,169	1.00	0	0.00
MENTAL HEALTH MGR B1	51,094	1.00	52,073	1.00	52,116	1.00	0	0.00
MENTAL HEALTH MGR B2	367,399	5.43	378,058	5.50	375,520	5.50	0	0.00
MENTAL HEALTH MGR B3	84,425	1.13	74,207	1.00	74,205	1.00	0	0.00
REGISTERED NURSE MANAGER B2	60,861	0.85	71,392	1.00	71,292	1.00	0	0.00
REGISTERED NURSE MANAGER B3	71,538	0.88	81,758	1.00	81,758	1.00	0	0.00
INSTITUTION SUPERINTENDENT	82,194	1.00	82,194	1.00	82,194	1.00	0	0.00
STUDENT INTERN	41,490	2.11	40,481	2.00	40,504	2.00	0	0.00
MISCELLANEOUS TECHNICAL	19,350	0.40	18,325	0.50	17,805	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	56,572	1.20	17,991	0.50	15,300	0.50	0	0.00
COOK	11,503	0.48	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	25,992	1.04	0	0.00	0	0.00	0	0.00
COUNSELOR	8,174	0.37	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	926,957	18.99	889,969	18.00	907,368	18.00	0	0.00
STAFF PHYSICIAN	26,833	0.14	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	867,128	5.02	863,710	5.00	863,710	5.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	57,972	0.64	45,413	0.50	45,413	0.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	78,339	1.96	81,426	2.00	81,493	2.00	0	0.00
DIRECT CARE AIDE	164,640	6.60	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	26,852	0.81	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	218,175	3.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	149,025	4.33	140,335	4.00	140,448	4.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PHARMACIST	4,376	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,239,077	344.00	12,379,912	342.05	12,579,912	342.05	0	0.00
TRAVEL, IN-STATE	22,469	0.00	25,992	0.00	35,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,075	0.00	600	0.00	0	0.00
SUPPLIES	869,951	0.00	840,727	0.00	910,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,524	0.00	21,375	0.00	30,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	112,195	0.00	109,850	0.00	105,000	0.00	0	0.00
PROFESSIONAL SERVICES	819,262	0.00	1,423,561	0.00	1,184,277	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	51,259	0.00	75,000	0.00	70,000	0.00	0	0.00
M&R SERVICES	74,366	0.00	75,700	0.00	75,700	0.00	0	0.00
MOTORIZED EQUIPMENT	42,772	0.00	40,000	0.00	50,000	0.00	0	0.00
OFFICE EQUIPMENT	26,065	0.00	33,000	0.00	45,000	0.00	0	0.00
OTHER EQUIPMENT	83,313	0.00	80,327	0.00	105,327	0.00	0	0.00
PROPERTY & IMPROVEMENTS	4,510	0.00	80,000	0.00	30,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	45,333	0.00	76,000	0.00	51,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,675	0.00	20,897	0.00	11,600	0.00	0	0.00
TOTAL - EE	2,182,694	0.00	2,903,504	0.00	2,703,504	0.00	0	0.00
REFUNDS	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	0	0.00
GRAND TOTAL	\$14,421,771	344.00	\$15,283,916	342.05	\$15,283,916	342.05	\$0	0.00
GENERAL REVENUE	\$13,899,873	343.48	\$14,491,838	341.50	\$14,491,838	341.50		0.00
FEDERAL FUNDS	\$521,898	0.52	\$792,078	0.55	\$792,078	0.55		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAV MED-OVERTIME								
CORE								
STOREKEEPER I	79	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	123,671	5.38	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	29,000	1.13	0	0.00	0	0.00	0	0.00
LPN I GEN	6,854	0.23	0	0.00	0	0.00	0	0.00
LPN II GEN	11,491	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	4,346	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	2,713	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	9,204	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8,276	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	27,287	0.50	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	12,088	0.48	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,393	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,509	0.05	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	244,509	0.00	244,509	0.00	0	0.00
TOTAL - PS	239,911	8.67	244,509	0.00	244,509	0.00	0	0.00
GRAND TOTAL	\$239,911	8.67	\$244,509	0.00	\$244,509	0.00	\$0	0.00
GENERAL REVENUE	\$239,911	8.67	\$244,509	0.00	\$244,509	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

	State Operated Adult Facilities		TOTAL	
GR	115,521,340		115,521,340	
FEDERAL	5,022,615		5,022,615	
OTHER	250,000		250,000	
TOTAL	120,793,955		120,793,955	

1. What does this program do?

State operated adult facilities provide long term inpatient hospitalization and psychiatric treatment for individuals with serious mental illness. The facilities serve two basic populations: forensic and voluntary by guardian. Patients present danger to themselves or others and their illness cannot be effectively treated in a less restrictive environment.

The forensic program provides psychiatric evaluation, care and treatment for individuals ordered into the system by the Circuit Courts. These clients are mentally ill and/or individuals who have become involved with the criminal justice system. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment.

CPS has a full range of secured treatment settings in order to more effectively treat forensic and non-forensic clients and to ensure public safety in accordance with Chapter 552 RSMo. CPS's only maximum security setting, the Biggs Forensic Center, and only intermediate security setting, the Guhleman Forensic Center, are both located at Fulton State Hospital. Minimum-security settings that provide security beyond that offered by locked wards have also been developed. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. In a less secure environment, when public safety is not an issue, services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

1. What does this program do? (Continued)

Over the past two years the Department of Mental Health (DMH) has changed its state operated inpatient psychiatric system to reduce costs and improve long term care for individuals with serious mental illness. These goals are being realized as we continue to identify patients currently in long term inpatient settings appropriate to transition into community settings supported by new intensive community programs. Over the last few years, DMH closed its remaining psychiatric emergency rooms and five acute units and moved minimum security patients from Fulton State Hospital (FSH) to newer state hospital inpatient beds. Additionally, a high security satellite Sexual Offender Rehabilitation Treatment Services (SORTS) program was created at Fulton State Hospital to accommodate growth of referrals from the Department of Corrections. A specialized inpatient unit at Kansas City's Center for Behavioral Medicine (CBM) and two specialized units at St. Louis Metropolitan Psychiatric Center (MPC) will perform competency restoration for court committed individuals incarcerated as Incompetent to Stand Trial. These changes have expanded services at CBM and replaced acute unit closures at St. Louis Metropolitan Psychiatric Center.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for MO HealthNet eligible services through the certification of GR expenses, so no additional match is required. Also, the cost associated with the operation of the CPS long-term care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share hospital requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

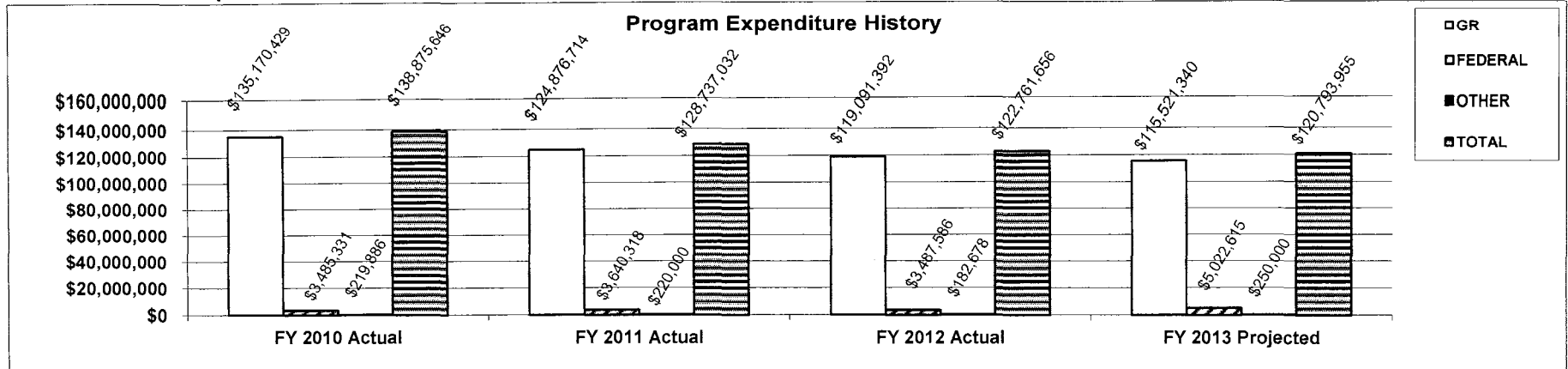
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

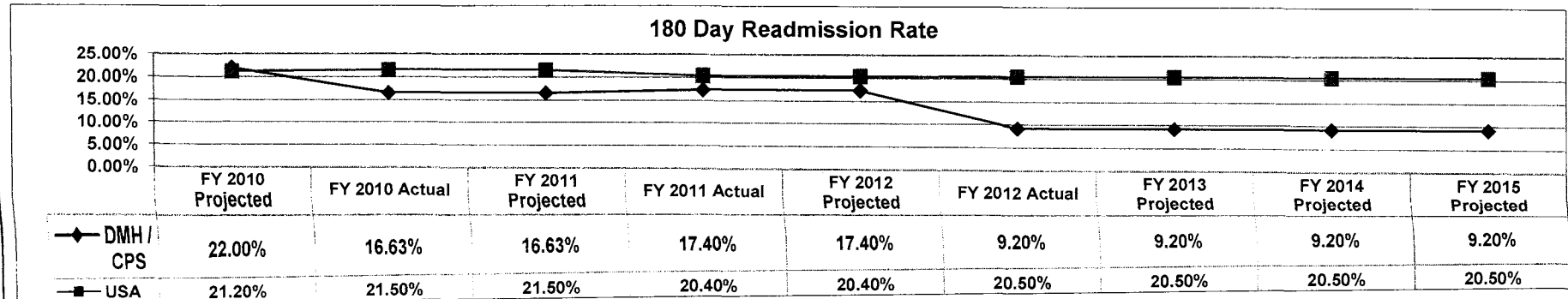


Note: Reduction of General Revenue in FY 2012 is due to the reallocation of funding to support community initiatives following Inpatient Redesign and the closure of emergency and acute inpatient services.

6. What are the sources of the "Other " funds?

Mental Health Interagency Payment Fund (MHIPF)

7a. Provide an effectiveness measure.



Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 180 days. Missouri is well below the national average which indicates successful community placements. The change in FY 2012 DMH/CPS is a direct result of the closure of acute beds in facilities and emergency rooms. Long term facilities have fewer readmissions.

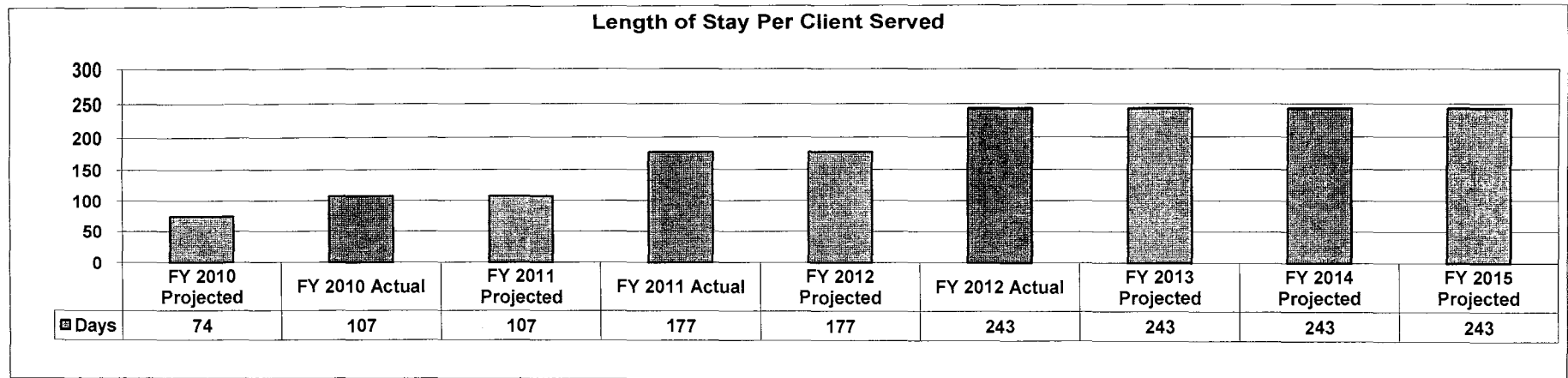
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

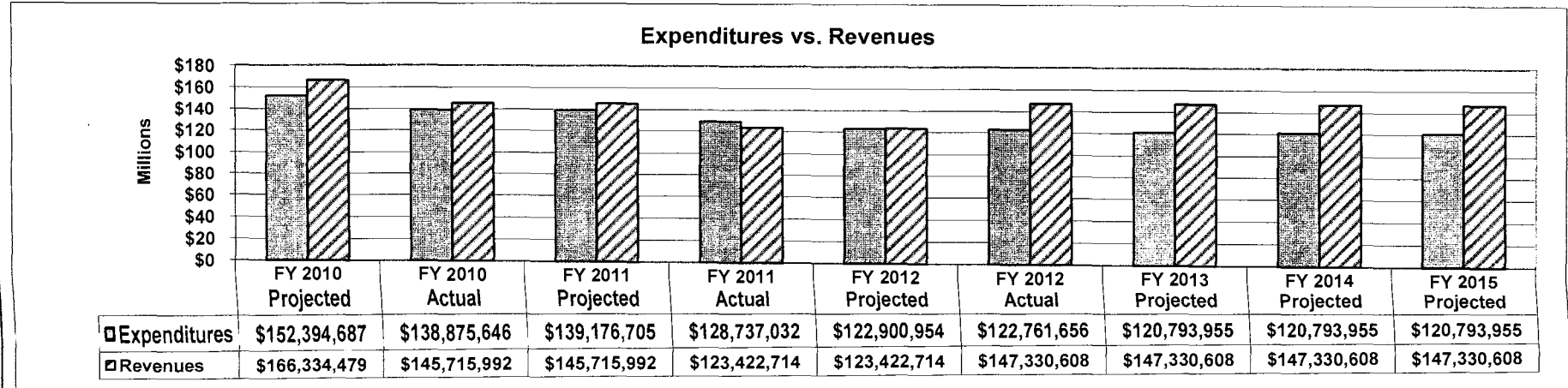
Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure. (Cont.)



Note: FY 2011 and FY 2012 reflect the trend of the Department in serving longer term clients and fewer acute, short term clients.

7b. Provide an efficiency measure.



Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2011 revenue decreased due to loss of bed capacity in facilities and a Disproportionate Share review. Expenditures do not include fringe.

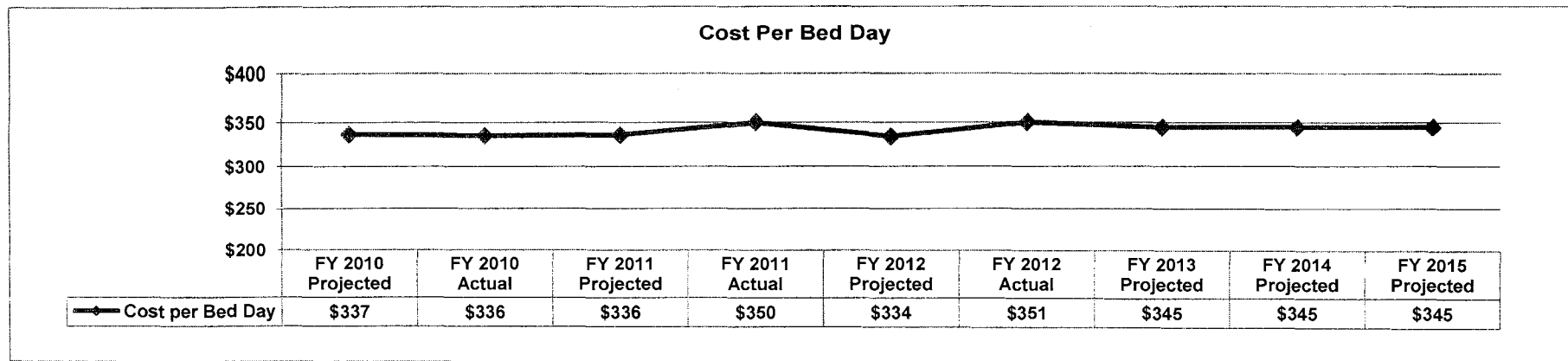
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

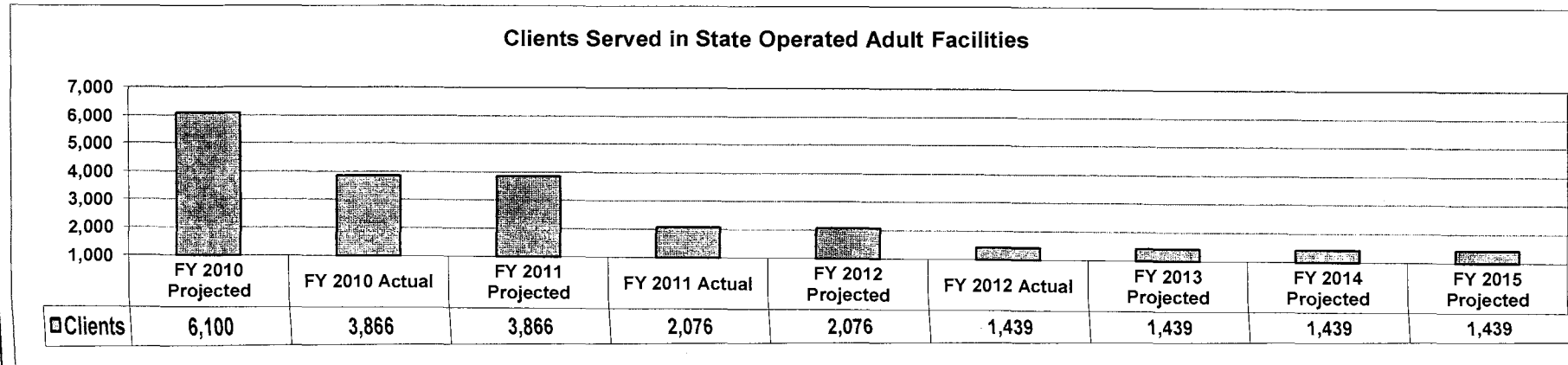
Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure. (Cont.)



Note: The cost per bed day projections show a decline due to cost savings from brand named medications going generic in FY 2013.

7c. Provide the number of clients/individuals served, if applicable.



Note: This graph represents an unduplicated count of clients served. The FY 2011 decrease in clients is due to the closure of the emergency rooms and acute care beds at Metropolitan St Louis Psychiatric Center and Southeast Missouri Mental Health Center and minimum security beds at Fulton State Hospital. In FY 2012, 16 beds were taken offline at St Louis Psychiatric Rehab Center (SLPRC) and reassigned to the Forensic Assertive Community Treatment (FACT) program.

PROGRAM DESCRIPTION

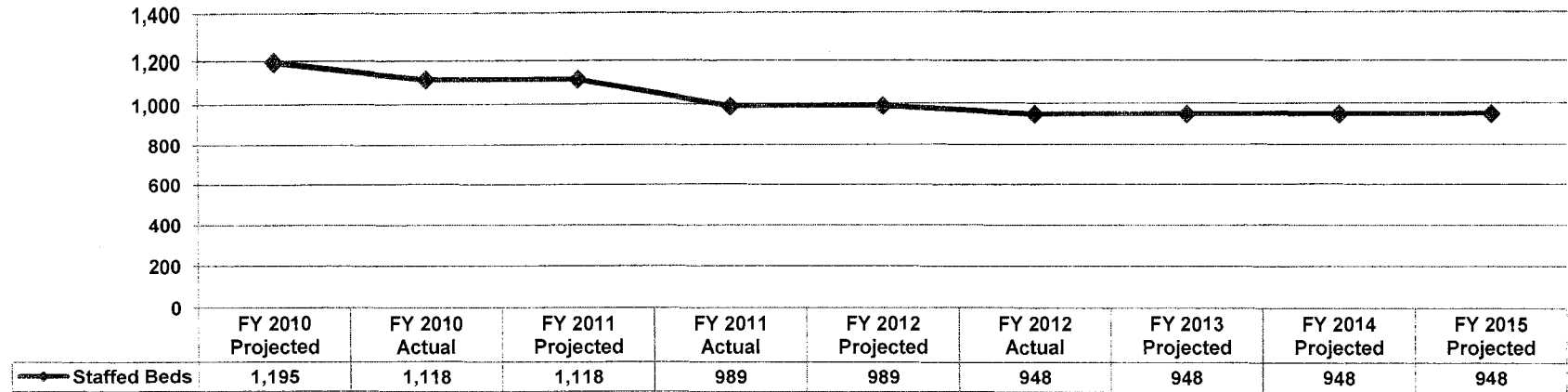
Department: Mental Health

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

7c. Provide the number of clients/individuals served, if applicable. (Cont.)

Staffed Beds in State Operated Adult Facilities



FY 2012 Actual Staffed Beds by Facility:

Fulton State Hospital:	291
Northwest MO PRC:	108
Southwest MO PRC:	16
Southeast MO MHC:	170
St. Louis PRC:	180
Metro St. Louis PC:	50
Center for Behavioral Medicine:	133
Total:	948

Note: Staffed bed is defined as a bed, occupied or vacant, that is physically available for which staff is on hand to attend to the patient who occupies the bed.

Note:

In FY 2011, Inpatient Redesign efforts continued with the completion of ward closures at Fulton State Hospital (FSH) and Metropolitan St Louis Psychiatric Center. The FY 2012 staffed bed count declined due to the reassignment of beds at SLPRC for the FACT program and reconfiguration of beds at FSH to maintain staffing patterns after the second 25 bed SORTS ward opened.

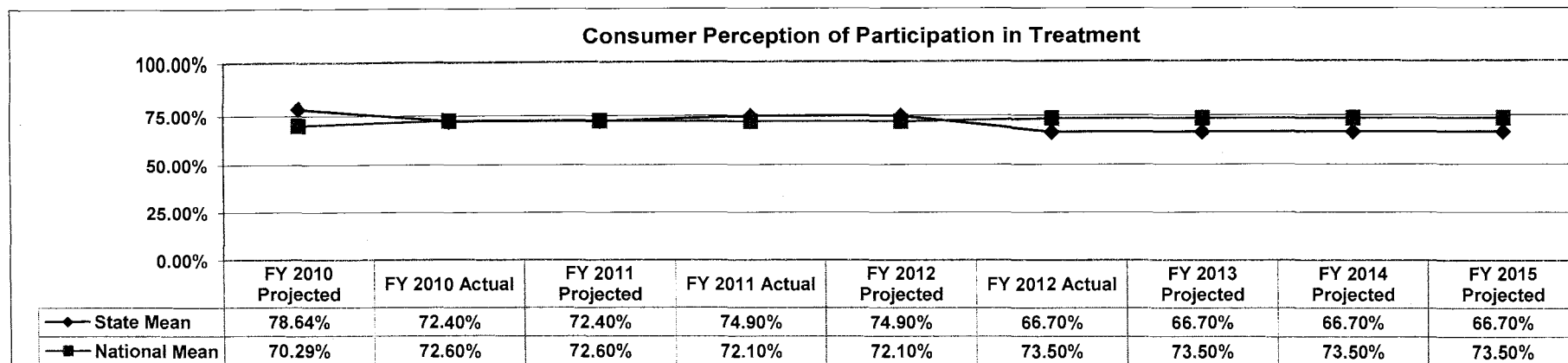
PROGRAM DESCRIPTION

Department: Mental Health

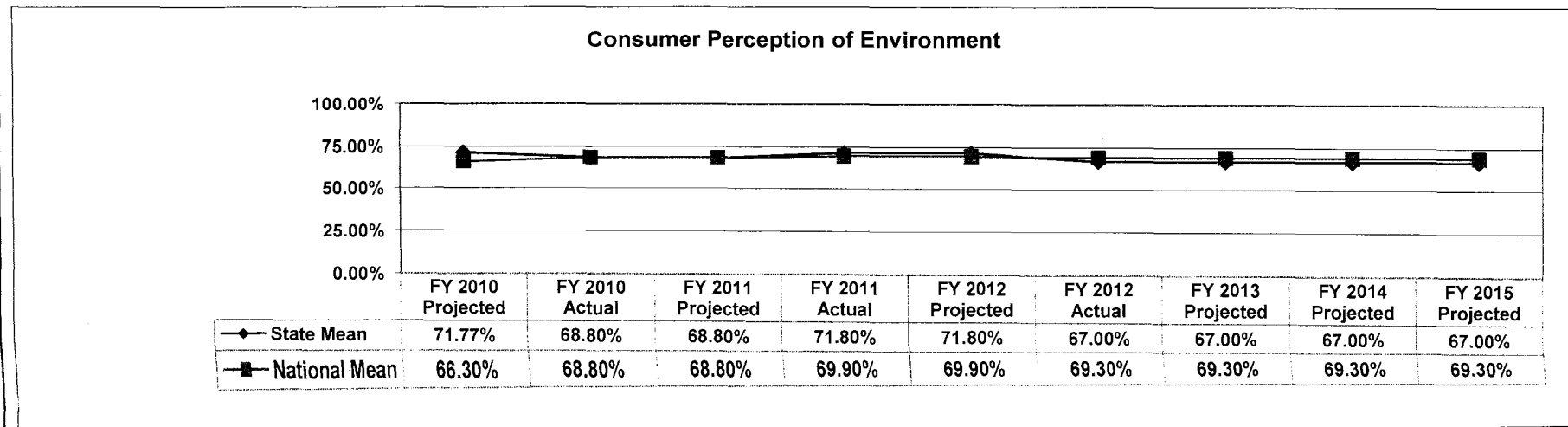
Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

7d. Provide a customer satisfaction measure, if available.



7d. Provide a customer satisfaction measure, if available. (Cont.)



Note: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey. The statistical trends beginning in FY 2012 on the Inpatient Consumer Surveys reflect the shift to a larger forensically oriented client base.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

	SE-SORTS	FSH-SORTS		TOTAL	
GR	15,728,668	5,606,000		21,334,668	
FEDERAL	27,638	0		27,638	
OTHER	0	0		0	
TOTAL	15,756,306	5,606,000		21,362,306	

1. What does this program do?

The Sex Offender Rehabilitation and Treatment Services (SORTS) provides appropriate treatment and housing for individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that individuals adjudicated by the court as sexually violent predators be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large." In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.

The current SORTS program is operated within two CPS facilities, Southeast Missouri Mental Health Center and Fulton State Hospital. In FY 2011, FY 2012 and FY 2013, funds were allocated to open new wards at Fulton State Hospital. The additional space at Fulton State Hospital, created by the FY 2011-2012 Inpatient Redesign Initiative, avoids an estimated \$72 million capital improvement proposal to build a new facility at Southeast Missouri Mental Health Center.

The original SORTS (formerly known as the Missouri Sexual Offender Treatment Center -- MSOTC), is located on the campus of Southeast Missouri Mental Health Center in Farmington within a secure perimeter maintained by the Department of Corrections. In FY 2009 funds were reallocated to allow SORTS to contract with jails to house individuals who are awaiting trial to determine their commitment status. This will allow the growth of the committed population without requiring immediate expansion of facilities.

In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Further, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.480 through 632.513 RSMo

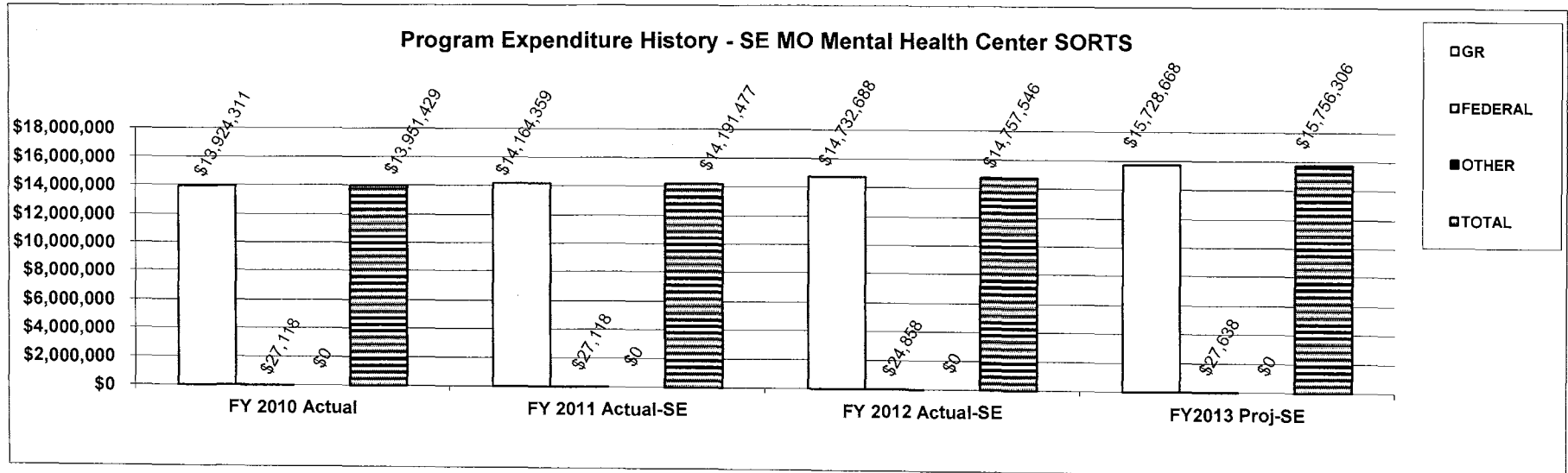
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: There are an average of 17-20 new commitments to the Department each year.

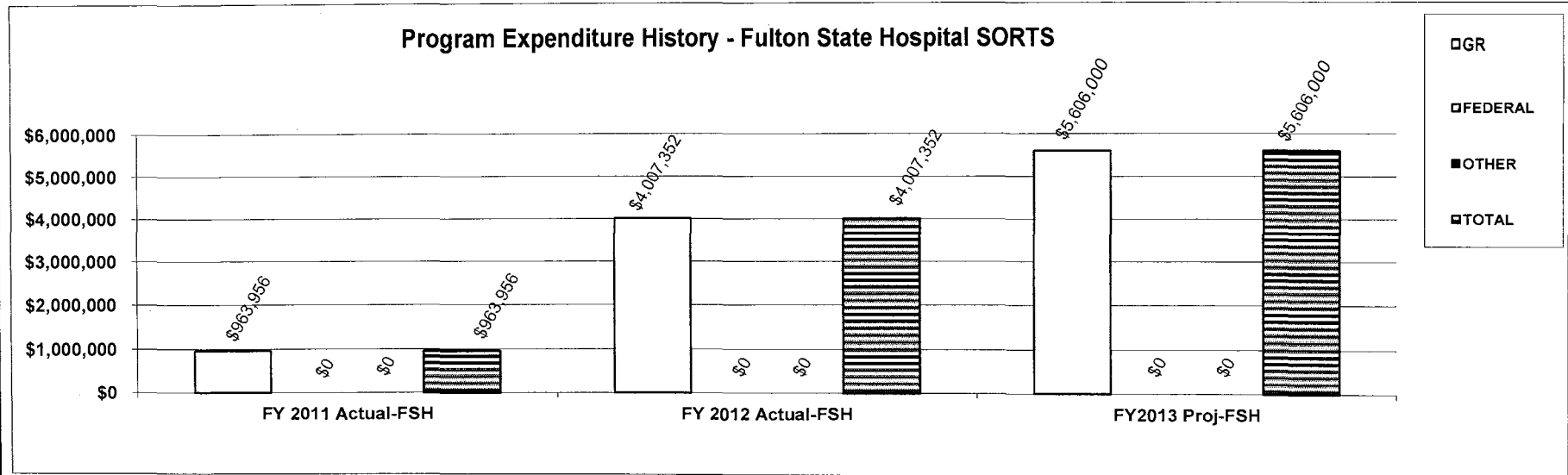
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Continued)



Note: First SORTS ward opened at Fulton State Hospital November, 2010. There are an average of 17-20 new commitments each year.

6. What are the sources of the "Other " funds?

None.

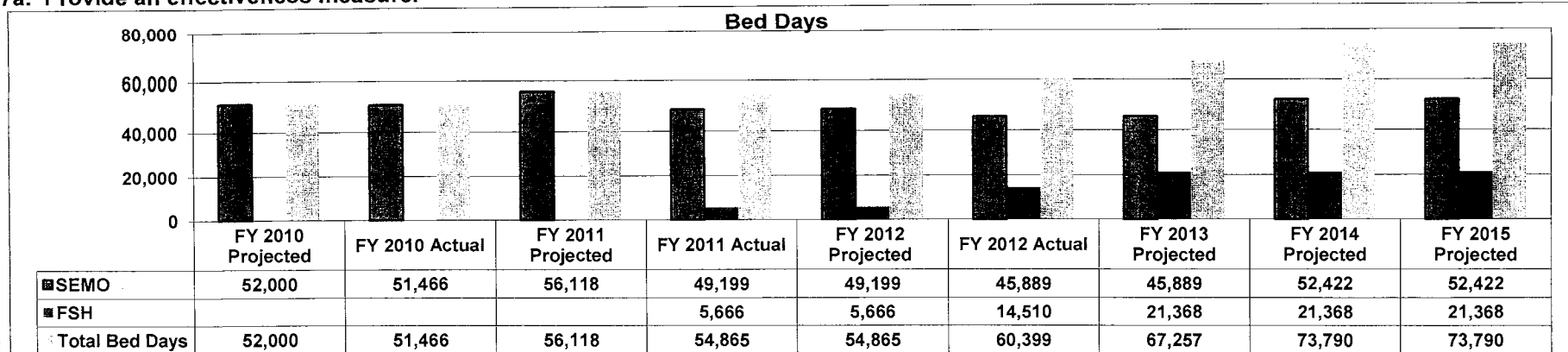
PROGRAM DESCRIPTION

Department: Mental Health

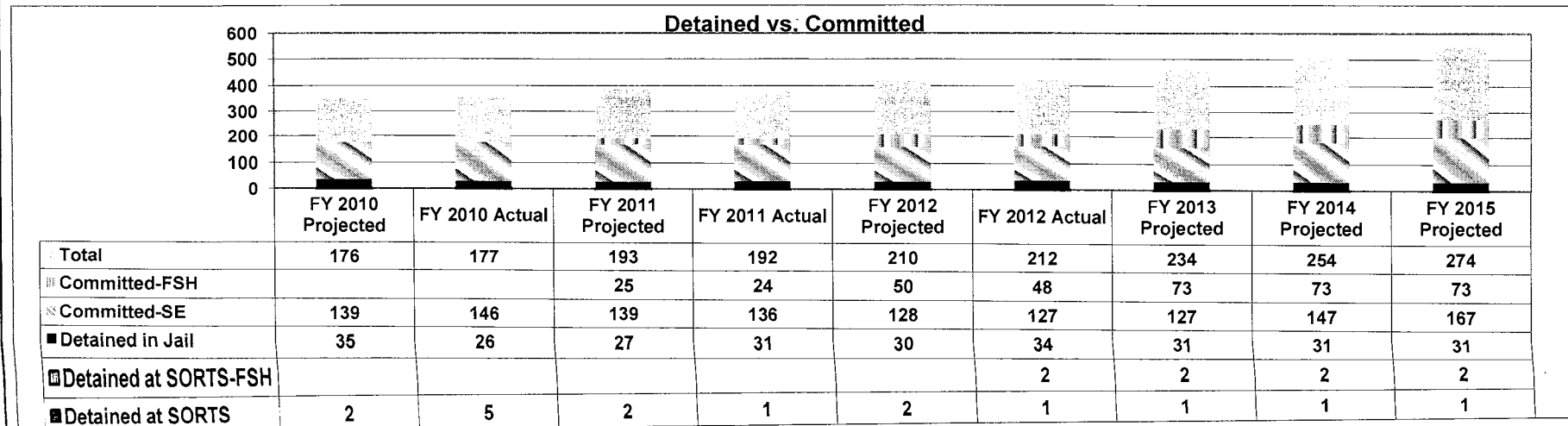
Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure.



Note: The first SORTS ward at Fulton State Hospital opened November, 2010. The SORTS program continues to see average growth of 17-20 new commitments each year.



Note: The graph identifies the different commitment statuses for the SORTS program. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

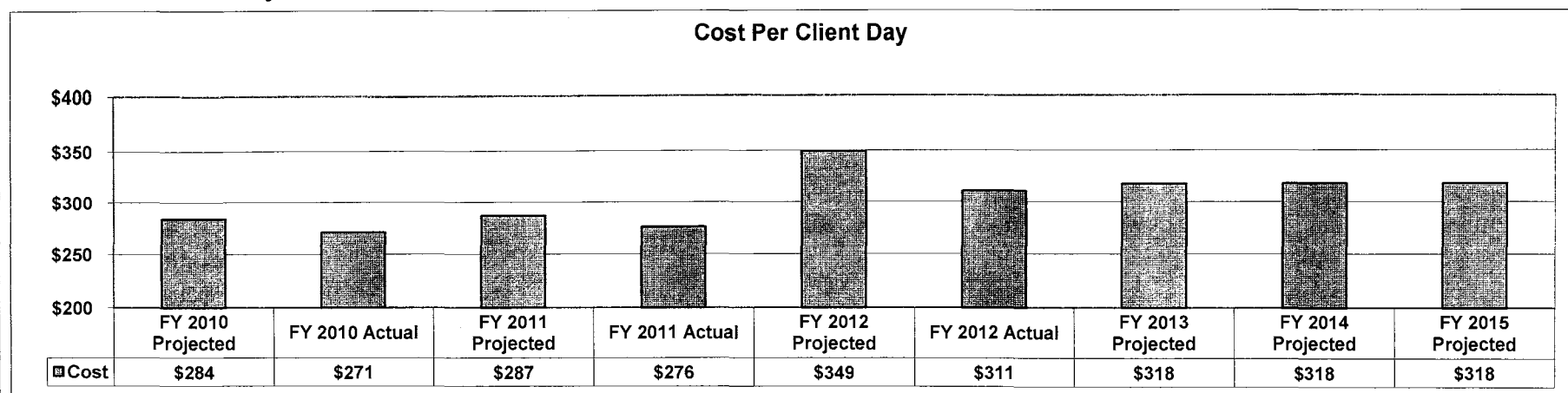
PROGRAM DESCRIPTION

Department: Mental Health

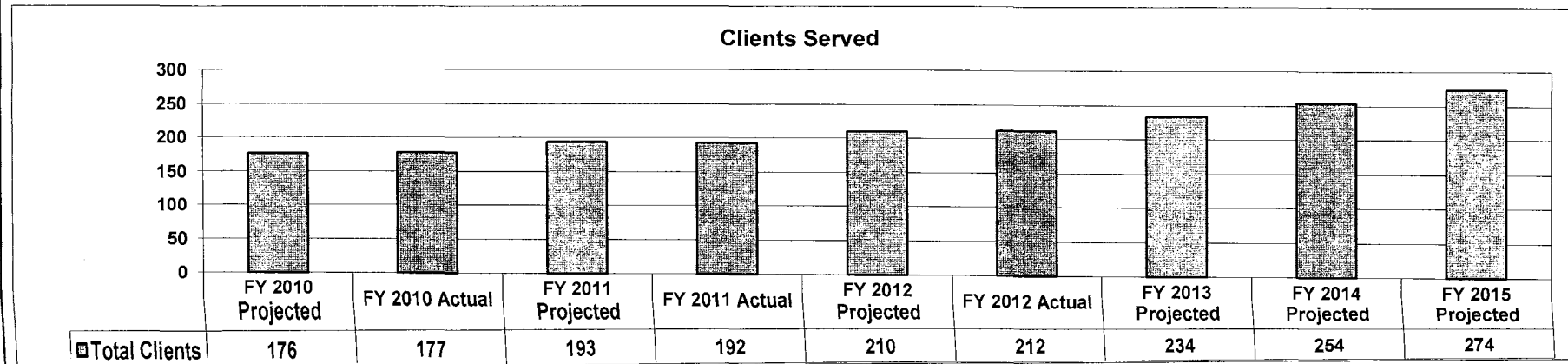
Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a consumer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Increased Food Costs DI#1650001

Budget Unit: Multiple

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	147,244	0	0	147,244
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>147,244</u>	<u>0</u>	<u>0</u>	<u>147,244</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2014 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<u> </u> New Legislation	<u> </u> New Program	<u> </u> Fund Switch
<u> </u> Federal Mandate	<u> </u> Program Expansion	<u> </u> Cost to Continue
<u> </u> GR Pick-Up	<u> </u> Space Request	<u> </u> Equipment Replacement
<u> </u> Pay Plan	<u>X</u> Other: <u>Inflationary Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State facilities providing inpatient services are facing growing costs for food. State facilities must comply with dietary standards adopted by the federal government which require state facilities to provide a minimum number of servings of fruits and vegetables per day. Inflation costs make it difficult to meet the federal government requirements and the special dietary needs of the population being served.

NEW DECISION ITEM
RANK: 999 OF

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Increased Food Costs</u>	DI# <u>1650001</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This funding request was based on an US Department of Agriculture inflationary increase of 3.5%.

HB Section	Approp	Type	Fund	Amount
<u>CPS Facilities</u>				
10.300 - Fulton State Hospital	2061	EE	0101	\$41,873
10.305 - Northwest MO PRC	2063	EE	0101	\$10,647
10.310 - St. Louis PRC	2064	EE	0101	\$18,222
10.315 - Southwest MO PRC	2065	EE	0101	\$2,652
10.320 - Metro St. Louis PRC	2068	EE	0101	\$4,235
10.325 - SEMO-SORTS	2246	EE	0101	\$16,043
10.325 - Southeast MO MHC	2083	EE	0101	\$20,973
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$22,866
10.335 - Hawthorn CPH	2067	EE	0101	\$4,537
10.340 - Cottonwood RTC	2066	EE	0101	\$5,196
Sub-total CPS Facilities				\$147,244
Grand Total				\$147,244

NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health	Budget Unit: Multiple
Division: Comprehensive Psychiatric Services	
DI Name: Increased Food Costs	DI# 1650001

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	147,244		0				147,244		
Total EE	147,244		0		0		147,244		0
Grand Total	147,244	0.00	0	0.00	0	0.00	147,244	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

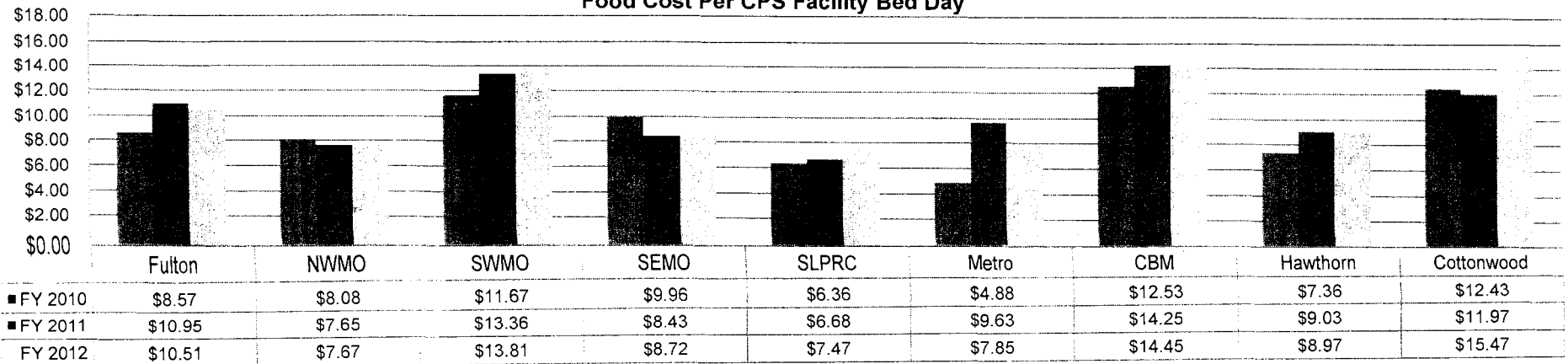
6a. Provide an effectiveness measure.

Not Applicable.

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6b. Provide an efficiency measure.

Food Cost Per CPS Facility Bed Day



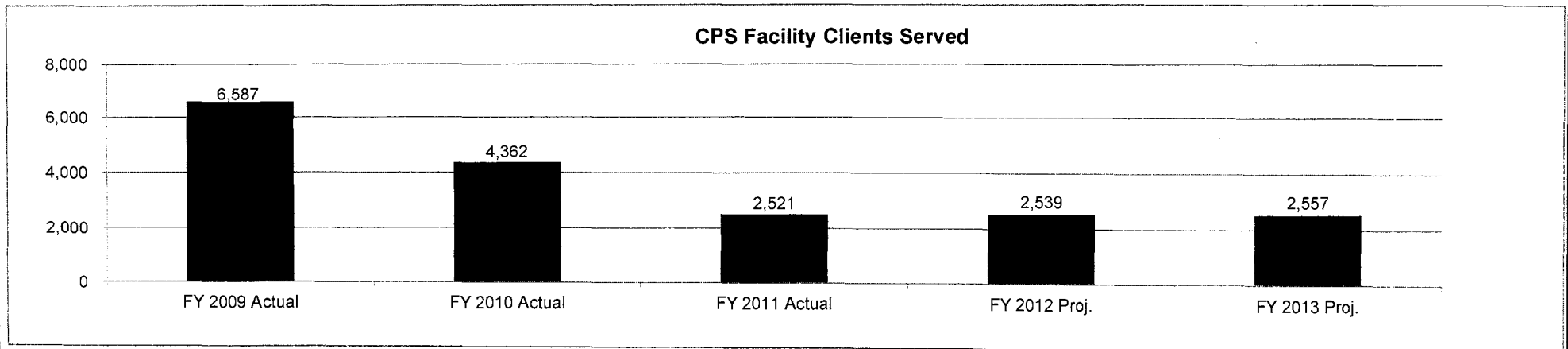
NEW DECISION ITEM
RANK: 999 OF

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Increased Food Costs DI#1650001

Budget Unit: Multiple

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if applicable.

Not Applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for the growing costs of food.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	41,873	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	41,873	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,873	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,873	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	10,647	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,647	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,647	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,647	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	18,222	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,222	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,222	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,222	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	2,652	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,652	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,652	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,652	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	4,235	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,235	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,235	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,235	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	16,043	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,043	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,043	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,043	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	20,973	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,973	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,973	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,973	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	22,866	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	22,866	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,866	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,866	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	4,537	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,537	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,537	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,537	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
Increased Food Costs - 1650001								
SUPPLIES	0	0.00	0	0.00	5,196	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,196	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,196	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,196	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69432C
Division: Comprehensive Psychiatric Services	
DI Name: Fulton SORTS Cost to Continue	DI#: 1650010

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	359,961	0	0	359,961
EE	45,413	0	0	45,413
PSD	0	0	0	0
TRF	0	0	0	0
Total	405,374	0	0	405,374
FTE	7.98	0.00	0.00	7.98

Est. Fringe	185,056	0	0	185,056
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2014 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Sex Offender Rehabilitation and Treatment Services (SORTS) program receives an average of 17 to 20 new offenders committed annually. In FY 2013, partial year funding was appropriated to open a third 25-bed treatment unit in approximately October 2012 at Fulton State Hospital - SORTS. This item avoids a significant capital improvement project for the SORTS program. Additional funding is needed in FY 2014 to provide full year funding to staff and operate the additional 25-bed treatment unit at Fulton SORTS.

The statutory authority for this request is found in sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM
RANK: _____ OF _____

Department: <u>Mental Health</u>			Budget Unit: <u>69432C</u>		
Division: <u>Comprehensive Psychiatric Services</u>					
DI Name: <u>Fulton SORTS Cost to Continue</u>			DI#: <u>1650010</u>		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)					
REQUEST: The request is based on a full year requirement less the partial-year funding appropriated in FY 2013. This request will fund the remaining portion of the fiscal year, making the ward fully funded.					
HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7825	PS	0101	\$359,961	7.98
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7827	EE	0101	\$45,413	
			Total:	\$405,374	7.98

RANK: _____ NEW DECISION ITEM
OF _____

Department: Mental Health			Budget Unit: 69432C						
Division: Comprehensive Psychiatric Services									
DI Name: Fulton SORTS Cost to Continue			DI#: 1650010						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req		Dept Req		Dept Req		Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	Dept Req	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
OSA-Keybaord (000022)	4,816	0.17					4,816	0.17	
Stores Clerk (000201)	4,160	0.17					4,160	0.17	
Custodial Worker I (002001)	3,560	0.17					3,560	0.17	
Registered Nurse III (004322)	52,872	1.00					52,872	1.00	
Registered Nurse IV (004323)	10,576	0.17					10,576	0.17	
Security Aide I (004303)	105,084	3.50					105,084	3.50	
Security Aide II (004304)	27,630	0.83					27,630	0.83	
LPN (004318)	17,460	0.50					17,460	0.50	
LCSW (005283)	16,516	0.33					16,516	0.33	
Psychiatrist (004277)	14,081	0.08					14,081	0.08	
Psychologist II (004403)	12,714	0.17					12,714	0.17	
Psychologist I (004402)	11,506	0.17					11,506	0.17	
Rec Therapist I (004463)	6,594	0.17					6,594	0.17	
Med Specialist (004280)	5,758	0.04					5,758	0.04	
Activity Aide II (004419)	5,112	0.17					5,112	0.17	
FSH I (002073)	3,560	0.17					3,560	0.17	
Client Worker (009746)	57,962	0.17					57,962	0.17	
Total PS	359,961	7.98	0	0.00	0	0.00	359,961	7.98	0
Supplies (BOBC 190)	30,904						30,904		
Communication Serv & Supp (BOBC 340)	1,946						1,946		
Prof Srvs (BOBC 400)	12,563						12,563		
Total EE	45,413		0		0		45,413		0
Grand Total	405,374	7.98	0	0.00	0	0.00	405,374	7.98	0

NEW DECISION ITEM
RANK: _____ OF _____

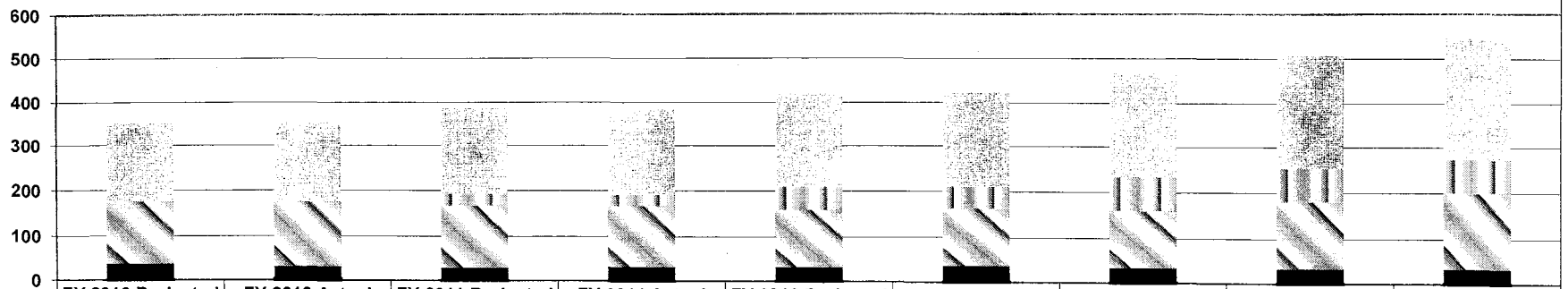
Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Fulton SORTS Cost to Continue DI#: 1650010

Budget Unit: 69432C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Detained/Committed Clients



	FY 2010 Projected	FY 2010 Actual	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected	FY 2015 Projected
Total	176	177	193	192	210	212	234	254	274
Committed-FSH			25	24	50	48	73	73	73
Committed-SE	139	146	139	136	128	127	127	147	167
Detained in Jail	35	26	27	31	30	34	31	31	31
Detained at SORTS-FSH						2	2	2	2
Detained at SORTS	2	5	2	1	2	1	1	1	1

Note: The graph identifies the different commitment statuses for the SORTS program. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

RANK: _____ NEW DECISION ITEM
OF _____

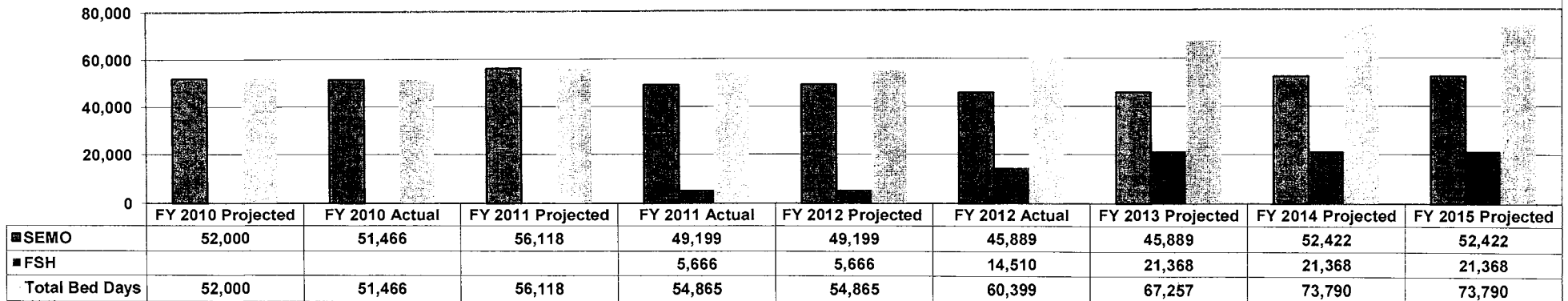
Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Fulton SORTS Cost to Continue DI#: 1650010

Budget Unit: 69432C

6. PERFORMANCE MEASURES (Continued)

6a. Provide an effectiveness measure. (Continued)

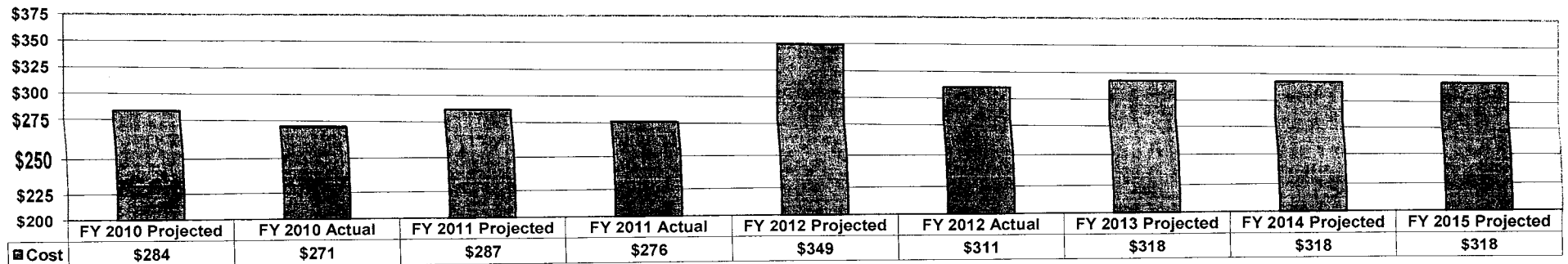
Bed Days



Note: The first SORTS ward at Fulton State Hospital opened November, 2010. The SORTS program continue to see average growth of 17-20 new commitments each year.

6b. Provide an efficiency measure.

Cost Per Client Day



Note: The increase between FY 2011 and FY 2012 is due to the additional wards at Fulton - SORTS.

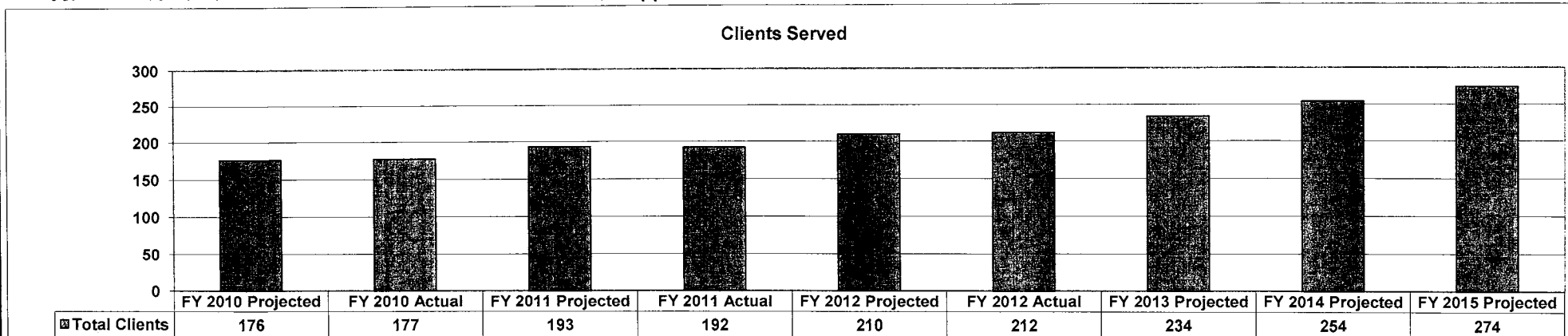
RANK: _____ NEW DECISION ITEM
OF _____

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Fulton SORTS Cost to Continue DI#: 1650010

Budget Unit: 69432C

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide complete funding to operate the third Fulton SORTS unit for 12 full months during FY 2014.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
Fulton SORTS Cost-to-Cont. - 1650010								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,816	0.17	0	0.00
STORES CLERK	0	0.00	0	0.00	4,160	0.17	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	3,560	0.17	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,560	0.17	0	0.00
PSYCHIATRIST I	0	0.00	0	0.00	14,081	0.08	0	0.00
MEDICAL SPEC I	0	0.00	0	0.00	5,758	0.04	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	105,084	3.50	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	27,630	0.83	0	0.00
LPN II GEN	0	0.00	0	0.00	17,460	0.50	0	0.00
REGISTERED NURSE III	0	0.00	0	0.00	52,872	1.00	0	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	10,576	0.17	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	11,506	0.17	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	12,714	0.17	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	5,112	0.17	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	6,594	0.17	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	16,516	0.33	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	57,962	0.17	0	0.00
TOTAL - PS	0	0.00	0	0.00	359,961	7.98	0	0.00
SUPPLIES	0	0.00	0	0.00	30,904	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,946	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	12,563	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,413	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$405,374	7.98	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$405,374	7.98		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: Sex Offender Rehab and Treatment	DI#: 1650011
Services Expansion	

1. AMOUNT OF REQUEST									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,761,534	0	0	1,761,534	PS	0	0	0	0
EE	395,256	0	0	395,256	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,156,790	0	0	2,156,790	Total	0	0	0	0
FTE	48.75	0.00	0.00	48.75	FTE	0.00	0.00	0.00	0.00
Est. Fringe	905,605	0	0	905,605	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds:				

2. THIS REQUEST CAN BE CATEGORIZED AS:		
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input checked="" type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other: _____	<input type="checkbox"/> Supplemental <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to continued projected average growth of 17-20 commitments per year, the division is requesting a full year funding to open 25 new treatment beds at Southeast Missouri Mental Health Center - SORTS in Farmington, Missouri in FY 2014. There will be no additional unused space remaining at Southeast Missouri Mental Health Center for the SORTS population following the opening of this 25-bed ward. Space will remain to open one (1) additional 25-bed ward at Fulton State Hospital-SORTS as needed in a subsequent fiscal year.

The statutory authority for this request is found in sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		Budget Unit: 69472C			
Division: Comprehensive Psychiatric Services					
DI Name: Sex Offender Rehab and Treatment		DI#: 1650011			
Services Expansion					
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>					
REQUEST:					
<p>Staffing request (FTE) is based on staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. The E&E request is based on FY 2014 budget guidelines for increased FTE. One-time E&E costs are based on FY 2014 budget guidelines. This request is for full year funding (twelve months) in FY 2014 for PS and EE costs.</p>					
HB Section	Approp	Type	Fund	Amount	FTE
10.325 - SEMO MHC - Sex Offender Rehab and Treatment Services	2229	PS	0101	\$1,761,534	48.75
10.325 - SEMO MHC - Sex Offender Rehab and Treatment Services	2246	E&E	0101	\$395,256	
		Total:		\$2,156,790	48.75

RANK: _____ NEW DECISION ITEM
OF _____

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: Sex Offender Rehab and Treatment	DI#: 1650011
Services Expansion	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
OSA-KeyBoard (000022)	26,316	1.00					26,316	1.00	
Custodial Worker I (002001)	19,440	1.00					19,440	1.00	
Registered Nurse III (004322)	288,792	6.00					288,792	6.00	
Registered Nurse IV (004323)	57,816	1.00					57,816	1.00	
Security Aide I (004303)	601,128	22.00					601,128	22.00	
Security Aide II (004304)	153,480	5.00					153,480	5.00	
LPN (004318)	95,400	3.00					95,400	3.00	
LCSW (005283)	90,216	2.00					90,216	2.00	
Psychiatrist (004277)	84,486	0.50					84,486	0.50	
Psychologist II (004403)	76,284	1.00					76,284	1.00	
Psychologist I (004402)	62,856	1.00					62,856	1.00	
Rec Therapist I (004463)	36,024	1.00					36,024	1.00	
Med Specialist (004280)	34,551	0.25					34,551	0.25	
Activity Aide II (004419)	55,344	2.00					55,344	2.00	
FSH I (002073)	19,440	1.00					19,440	1.00	
Client Worker (009746)	59,961	1.00					59,961	1.00	
Total PS	1,761,534	48.75	0	0.00	0	0.00	1,761,534	48.75	0
Travel, In-state (BOBC 140)	3,300						3,300		
Supplies (BOBC 190)	228,855						228,855		
Communication Serv & Supp (BOBC 340)	11,267						11,267		1,540
Prof Srvs (BOBC 400)	81,348						81,348		
Computer Equipment (BOBC 480)	9,966						9,966		9,966
Other Equipment (BOBC 590)	60,520						60,520		60,520
Total EE	395,256		0		0		395,256		72,026
Grand Total	2,156,790	48.75	0	0.00	0	0.00	2,156,790	48.75	72,026

NEW DECISION ITEM
RANK: _____ OF _____

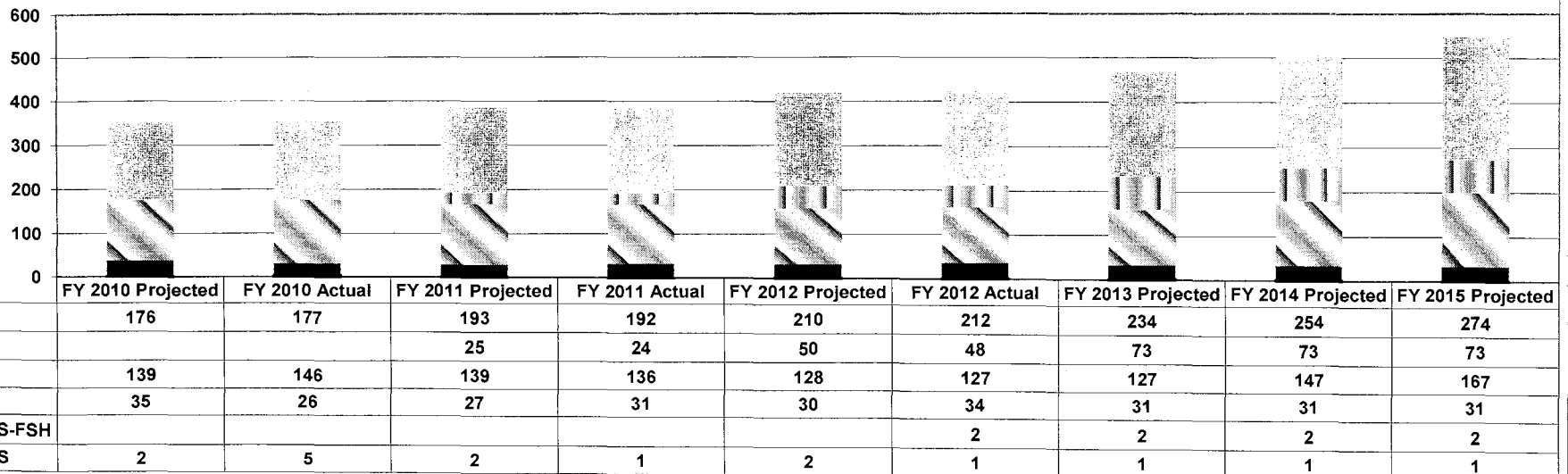
Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Sex Offender Rehab and Treatment DI#: 1650011
Services Expansion

Budget Unit: 69472C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Detained/Committed Clients



Note: The graph identifies the different commitment statuses for the SORTS program. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

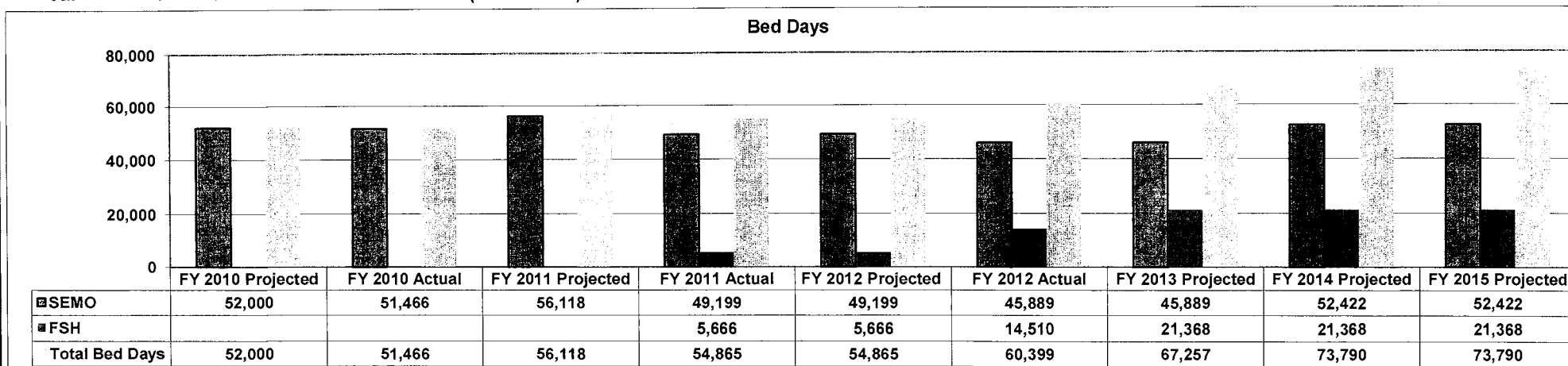
RANK: _____ NEW DECISION ITEM
OF _____

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Sex Offender Rehab and Treatment DI#: 1650011
Services Expansion

Budget Unit: 69472C

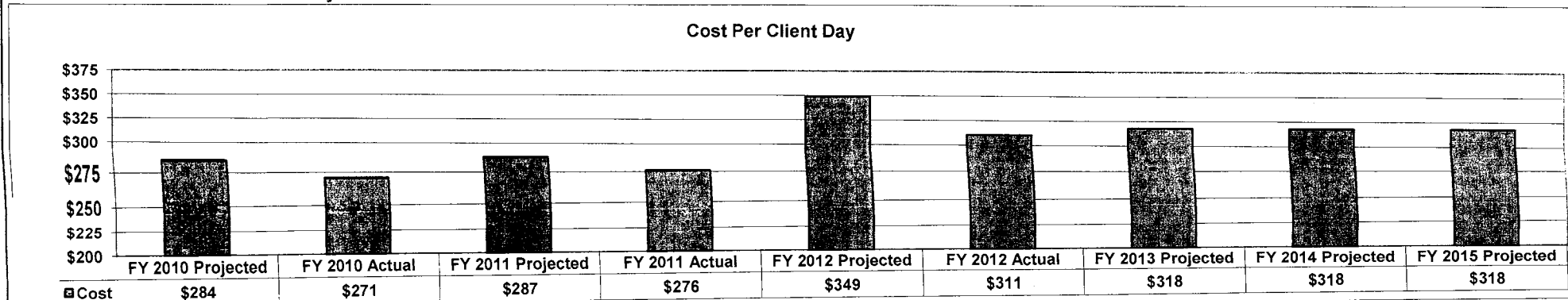
6. PERFORMANCE MEASURES (Continued)

6a. Provide an effectiveness measure. (Continued)



Note: The first SORTS ward at Fulton State Hospital opened November, 2010. The SORTS program continues to see average growth of 17-20 new commitments each year.

6b. Provide an efficiency measure.



Note: The increase between FY 2011 and FY 2012 is due to the additional wards at Fulton - SORTS.

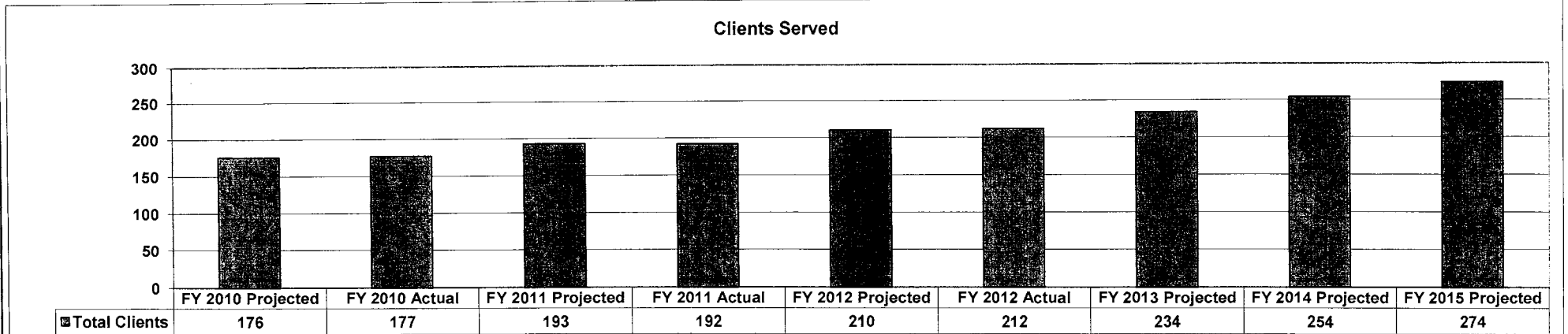
RANK: _____ NEW DECISION ITEM
OF _____

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: Sex Offender Rehab and Treatment DI#: 1650011
Services Expansion

Budget Unit: 69472C

6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hire additional staff to operate new beds and meet the anticipated increase in demand.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
SEMO SORTS Expansion - 1650011								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	26,316	1.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	19,440	1.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	19,440	1.00	0	0.00
PSYCHIATRIST I	0	0.00	0	0.00	84,486	0.50	0	0.00
MEDICAL SPEC I	0	0.00	0	0.00	34,551	0.25	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	601,128	22.00	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	153,480	5.00	0	0.00
LPN II GEN	0	0.00	0	0.00	95,400	3.00	0	0.00
REGISTERED NURSE III	0	0.00	0	0.00	288,792	6.00	0	0.00
REGISTERED NURSE IV	0	0.00	0	0.00	57,816	1.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	62,856	1.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	76,284	1.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	55,344	2.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	36,024	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	90,216	2.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	59,961	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,761,534	48.75	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,300	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	228,855	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	11,267	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	81,348	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	9,966	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	60,520	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	395,256	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,156,790	48.75	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,156,790	48.75		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	Budget Unit: 69430C
Division: Comprehensive Psychiatric Services	
DI Name: HB 1318 Mandatory Overtime-Fulton State Hospital DI#: 165008	

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	409,860	0	0	409,860
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	409,860	0	0	409,860

FTE	15.00	0.00	0.00	15.00
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Est. Fringe	210,709	0	0	210,709
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

HB 1318, passed in the 2012 legislative session, states that no state employee, regardless of job classification, working in a maximum or intermediate security mental health facility or any portion of a mental health facility with maximum or intermediate security, can be mandated to work more than 12 hours in any 24-hour period unless the Department of Mental Health declares an emergency workforce shortage.

This item requests funding to support an additional 15.00 FTE based on staffing levels projected to be necessary to satisfy this new mandate. However, a supplemental budget request may be necessary for full compliance in the first year, and additional budget action may be needed in subsequent years.

The statutory authority for this request is found in section 630.945 RSMo.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69430C
Division:	Comprehensive Psychiatric Services		
DI Name:	HB 1318 Mandatory Overtime-Fulton State Hospital DI#: 165008		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:					
Staffing request (FTE) is based on staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. This request is for full year funding (twelve months) in FY 2014, though variables like patient acuity and staff vacancies may require supplemental appropriations each year.					
HB Section	Approp	Type	Fund	Amount	FTE
10.300 - Fulton State Hospital	9381	PS	0101	\$409,860	15.00
			Total:	\$409,860	15.00

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Security Aide I (004303)	409,860	15.00					409,860	15.00	
Total PS	409,860	15.00	0	0.00	0	0.00	409,860	15.00	0
Grand Total	409,860	15.00	0	0.00	0	0.00	409,860	15.00	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health **Budget Unit:** 69430C
Division: Comprehensive Psychiatric Services
DI Name: HB 1318 Mandatory Overtime-Fulton State Hospital **DI#:** 165008

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

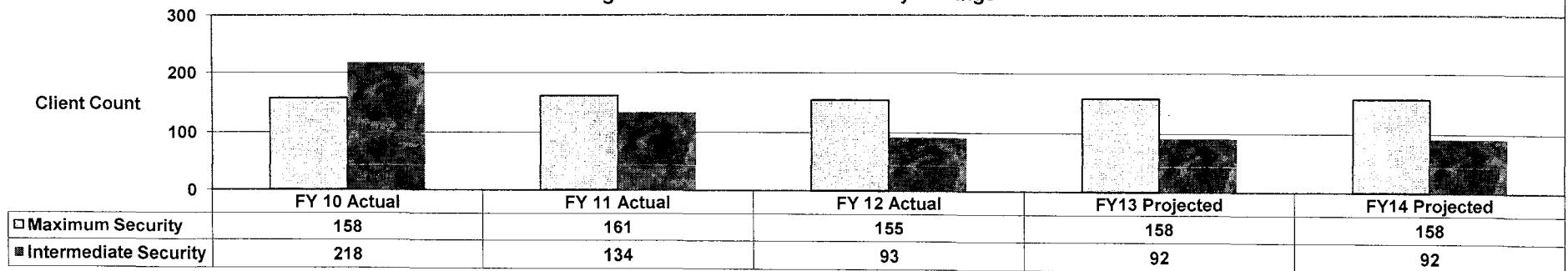
DMH hasn't tracked information regarding how many hours over 12 employees have worked. However, the number of hours exceeding the 12 hour work shift is projected to be 13,488 for the maximum security unit and 13,152 for the intermediate security unit. DMH will start tracking when the new timekeeping system is in place, estimated to be in FY 2013.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Average Number of Clients in Security Settings



Note: The drop in average number of clients served in the intermediate security settings is due to the Inpatient Redesign initiative.

6. PERFORMANCE MEASURES (Continued)

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hire additional staff to operate Fulton State Hospital within the parameters set forth with the passage of HB 1318.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
HB 1318 Mandatory OT - FSH - 1650008								
SECURITY AIDE I PSY	0	0.00	0	0.00	409,860	15.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	409,860	15.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$409,860	15.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$409,860	15.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Children's Facilities

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HAWTHORN CHILD PSYCH HOSP									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	5,557,289	159.96	5,885,753	170.90	5,885,753	170.90	0	0.00	
DEPT MENTAL HEALTH	1,399,935	45.74	1,553,319	43.90	1,553,319	43.90	0	0.00	
TOTAL - PS	6,957,224	205.70	7,439,072	214.80	7,439,072	214.80	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	837,602	0.00	822,910	0.00	822,910	0.00	0	0.00	
DEPT MENTAL HEALTH	183,670	0.00	192,134	0.00	192,134	0.00	0	0.00	
TOTAL - EE	1,021,272	0.00	1,015,044	0.00	1,015,044	0.00	0	0.00	
TOTAL	7,978,496	205.70	8,454,116	214.80	8,454,116	214.80	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,135	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,093	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	5,228	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,228	0.00	0	0.00	
Increased Food Costs - 1650001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,537	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,537	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,537	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	18,995	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	18,995	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	18,995	0.00	0	0.00	
Increased Medications Costs - 1650012									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	18,119	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	75	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,194	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,194	0.00	0	0.00
GRAND TOTAL	\$7,978,496	205.70	\$8,454,116	214.80	\$8,501,070	214.80	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HAWTHORN PSY HOSP OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	60,791	1.94	63,872	0.00	63,872	0.00	0	0.00	
DEPT MENTAL HEALTH	7,116	0.21	7,252	0.00	7,252	0.00	0	0.00	
TOTAL - PS	67,907	2.15	71,124	0.00	71,124	0.00	0	0.00	
TOTAL	67,907	2.15	71,124	0.00	71,124	0.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	52	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	6	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	58	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	58	0.00	0	0.00	
GRAND TOTAL	\$67,907	2.15	\$71,124	0.00	\$71,182	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	909,098	35.69	966,166	35.59	966,166	35.59	0	0.00
DEPT MENTAL HEALTH	1,625,327	54.71	1,655,883	51.44	1,655,883	51.44	0	0.00
TOTAL - PS	2,534,425	90.40	2,622,049	87.03	2,622,049	87.03	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	358,184	0.00	318,603	0.00	318,603	0.00	0	0.00
DEPT MENTAL HEALTH	336,343	0.00	401,459	0.00	401,459	0.00	0	0.00
TOTAL - EE	694,527	0.00	720,062	0.00	720,062	0.00	0	0.00
TOTAL	3,228,952	90.40	3,342,111	87.03	3,342,111	87.03	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	778	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,241	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,019	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,019	0.00	0	0.00
Increased Food Costs - 1650001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,196	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,196	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,196	0.00	0	0.00
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,537	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,537	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,537	0.00	0	0.00
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,081	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
Increased Medications Costs - 1650012								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	9,984	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,065	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,065	0.00	0	0.00
GRAND TOTAL	\$3,228,952	90.40	\$3,342,111	87.03	\$3,368,928	87.03	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD TRMT OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,890	0.76	19,253	0.00	19,253	0.00	0	0.00
DEPT MENTAL HEALTH	1,103	0.05	1,124	0.00	1,124	0.00	0	0.00
TOTAL - PS	19,993	0.81	20,377	0.00	20,377	0.00	0	0.00
TOTAL	19,993	0.81	20,377	0.00	20,377	0.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	16	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17	0.00	0	0.00
TOTAL	0	0.00	0	0.00	17	0.00	0	0.00
GRAND TOTAL	\$19,993	0.81	\$20,377	0.00	\$20,394	0.00	\$0	0.00

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CORE DECISION ITEM

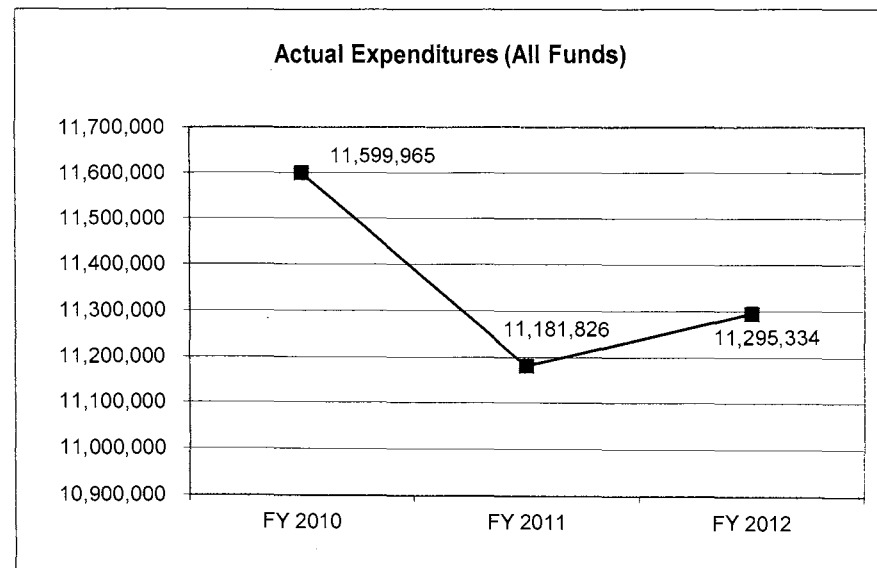
Department: Mental Health					Budget Unit: 69450C, 69451C, 69445C, and 69446C				
Division: Comprehensive Psychiatric Services									
Core: State Operated Children's Facilities									
1. CORE FINANCIAL SUMMARY									
FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	6,935,044	3,217,578	0	10,152,622	PS	0	0	0	0
EE	1,141,513	593,593	0	1,735,106	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,076,557	3,811,171	0	11,887,728	Total	0	0	0	0
FTE	206.49	95.34	0.00	301.83	FTE	0.00	0.00	0.00	0.00
Est. Fringe	3,565,306	1,654,157	0	5,219,463	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds:				
2. CORE DESCRIPTION									
<p>This core item funds the division's operation of one free standing acute children's hospital (Hawthorn) and one free standing residential facility (Cottonwood). Children with Severe Emotional Disturbances (SED), and children and youth with acute psychiatric needs are the primary clients of these facilities. The 2011 estimated census population of youth under age eighteen (18) in Missouri is 1,412,512. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 98,876 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 49,438 children may need services from the public mental health authority. However, in FY 2012 approximately 17,000 (unduplicated) children received CPS services and 233 of those children were served in hospital/residential facilities, leaving nearly 32,000 children unserved or underserved.</p> <p>In response to growing referrals from social service agencies and families, the children's facilities operated by CPS are treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed, requiring enhanced safety measures, staffing patterns and skills. The resources required to sufficiently meet the challenging demands of these children have been primarily funded through general revenue. The current state MO HealthNet Plan allows for the reimbursement of rehabilitative services for children requiring specialized residential services.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
State Operated Children's Facilities									

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: <u>69450C, 69451C, 69445C, and 69446C</u>
Division:	Comprehensive Psychiatric Services	
Core:	State Operated Children's Facilities	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	11,990,936	11,696,788	11,663,731	11,887,728
Less Reverted (All Funds)	(280,162)	(341,027)	(290,712)	N/A
Budget Authority (All Funds)	11,710,774	11,355,761	11,373,019	N/A
Actual Expenditures (All Funds)	11,599,965	11,181,826	11,295,334	N/A
Unexpended (All Funds)	110,809	173,935	77,685	N/A
Unexpended, by Fund:				
General Revenue	0	29,568	11,117	N/A
Federal	110,809	144,367	66,568	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

None.

CORE RECONCILIATION DETAIL

STATE
HAWTHORN CHILD PSYCH HOSP

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	214.80	5,885,753	1,553,319	0	7,439,072	
		EE	0.00	822,910	192,134	0	1,015,044	
		Total	214.80	6,708,663	1,745,453	0	8,454,116	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	391 9387	PS	(0.00)	0	0	0	0	
Core Reallocation	394 5567	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	214.80	5,885,753	1,553,319	0	7,439,072	
		EE	0.00	822,910	192,134	0	1,015,044	
		Total	214.80	6,708,663	1,745,453	0	8,454,116	

CORE RECONCILIATION DETAIL

STATE
HAWTHORN PSY HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	63,872	7,252	0	71,124	
	Total	0.00	63,872	7,252	0	71,124	
DEPARTMENT CORE REQUEST							
	PS	0.00	63,872	7,252	0	71,124	
	Total	0.00	63,872	7,252	0	71,124	

CORE RECONCILIATION DETAIL

STATE
COTTONWOOD RESIDENTL TRMT CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	87.03	966,166	1,655,883	0	2,622,049	
				EE	0.00	318,603	401,459	0	720,062	
				Total	87.03	1,284,769	2,057,342	0	3,342,111	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	131	9386		PS	0.00	0	0	0	0	
Core Reallocation	134	7014		PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	87.03	966,166	1,655,883	0	2,622,049	
				EE	0.00	318,603	401,459	0	720,062	
				Total	87.03	1,284,769	2,057,342	0	3,342,111	

CORE RECONCILIATION DETAIL

STATE
COTTONWOOD TRMT OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	19,253	1,124	0	20,377	
	Total	0.00	19,253	1,124	0	20,377	
DEPARTMENT CORE REQUEST							
	PS	0.00	19,253	1,124	0	20,377	
	Total	0.00	19,253	1,124	0	20,377	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69445C and 69450C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Children's Facilities	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. Client case mix often requires the ability to adapt and prioritize needs. The flexibility allows managers to meet these needs timely, rather than being confined by specific appropriations. Loss of flexibility would drastically limit facility management ability to use their facility knowledge and managerial skills to pursue gains in efficiency and to support their missions while ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis. Flex language for the facilities allow the Department to:

- ◆ Cover operational expenses based on client census. An increase in clients served will naturally increase expenses for food, drugs, medical supplies, etc. The flex language assists facilities in providing adequate client services.
- ◆ React to changing conditions in areas such as housekeeping, security and pharmacy. The flex language allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- ◆ Use available funds at the end of the fiscal year to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. Many times, lower-functioning clients break furniture faster than some facilities can replace it. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- ◆ React to emergency situations that could occur in any given fiscal year.
- ◆ Pay overtime costs for staff, when funds are available.
- ◆ Provide a staff-to-client ratio of 1:1, if required for certain DMH clients. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- ◆ Enter mid-year contracts, if necessary, for services provided in-house, such as lab.
- ◆ Contract out to fill vacancies if a facility is unable to find someone to hire, i.e. physicians, nurses, and interpreters.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69445C and 69450C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Children's Facilities	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR and Federal (if applicable) funding for FY 2014. The information below shows a 10% calculation of both the PS and E&E FY 2014 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Cottonwood - GR	PS	\$966,944	10%	\$96,694
	E&E	<u>\$333,417</u>	<u>10%</u>	<u>\$33,342</u>
<i>Total</i>		\$1,300,361	10%	\$130,036
Cottonwood - FED	PS	\$1,657,124	10%	\$165,712
	E&E	<u>\$411,443</u>	<u>10%</u>	<u>\$41,144</u>
<i>Total</i>		\$2,068,567	10%	\$206,856
Hawthorn - GR	PS	\$5,889,888	10%	\$588,989
	E&E	<u>\$864,561</u>	<u>10%</u>	<u>\$86,456</u>
<i>Total</i>		\$6,754,449	10%	\$675,445
Hawthorn - FED	PS	\$1,554,412	10%	\$155,441
	E&E	<u>\$192,209</u>	<u>10%</u>	<u>\$19,221</u>
<i>Total</i>		\$1,746,621	10%	\$174,662

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69445C and 69450C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Children's Facilities	DIVISION: Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Cottonwood Res. Treat. Ctr. FY 2012 Flex Approp.-GR \$261,295 PS Expenditures-GR \$0 EE Expenditures-GR \$0 FY 2012 Flex Approp.-FED \$405,469 PS Expenditures-FED \$0 EE Expenditures-FED \$0	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. Cottonwood RTC FY 2013 Appropriation - GR \$128,477 FY 2013 Appropriation - FED \$205,734 Hawthorn CPH FY 2013 Appropriation - GR \$670,866 FY 2013 Appropriation - FED \$174,545	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. Cottonwood RTC FY 2014 Flex Request-GR \$130,036 FY 2014 Flex Request-FED \$206,856 Hawthorn CPH FY 2014 Flex Request-GR \$675,445 FY 2014 Flex Request-FED \$174,662
Hawthorn Child. Psy. Hospital FY 2012 Flex Approp.-GR \$1,304,013 PS Expenditures-GR \$0 EE Expenditures-GR \$0 FY 2012 Flex Approp.-FED \$344,013 PS Expenditures-FED \$0 EE Expenditures-FED \$0		

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2012, facilities were given flexibility of up to 25% between each General Revenue and Federal PS and E&E appropriation. The facilities were appropriated up to \$2,314,790 that may be flexed.	In FY 2013, the facilities were appropriated up to \$1,179,622 (up to 10%) that may be flexed between each General Revenue and Federal (if applicable) PS and E&E appropriation. The facilities will be able to respond to changing situations to continue to provide the best possible quality service to DMH clients. Flexibility will continue to provide a tool to respond to unanticipated emergency situations, cover operational costs based on client census, assist in paying overtime costs if funds are available, and purchase necessary supplies and equipment.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
SR OFC SUPPORT ASST (STENO)	32,041	1.02	32,172	1.00	32,208	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	117,364	4.88	148,961	6.00	122,772	5.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	112,730	3.86	118,888	4.00	118,992	4.00	0	0.00
ACCOUNTANT I	35,317	1.00	35,993	1.00	36,024	1.00	0	0.00
ACCOUNTANT II	45,984	1.00	46,860	1.00	46,908	1.00	0	0.00
PERSONNEL ANAL II	38,719	1.00	39,442	1.00	39,480	1.00	0	0.00
RESEARCH ANAL I	0	0.00	38,696	1.00	0	0.00	0	0.00
RESEARCH ANAL II	36,709	0.91	0	0.00	41,016	1.00	0	0.00
HEALTH INFORMATION ADMIN I	41,822	1.00	42,511	1.00	42,552	1.00	0	0.00
REIMBURSEMENT OFFICER I	26,947	0.88	38,005	1.00	29,616	1.00	0	0.00
PERSONNEL CLERK	35,317	1.00	35,993	1.00	36,024	1.00	0	0.00
SECURITY OFCR I	121,116	4.93	125,235	5.00	125,334	5.00	0	0.00
SECURITY OFCR II	28,731	1.01	29,144	1.00	29,172	1.00	0	0.00
CUSTODIAL WORKER I	146,748	7.51	158,451	8.00	159,648	8.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	25,045	1.00	25,067	1.00	0	0.00
COOK I	51,049	2.38	65,353	3.00	65,064	3.00	0	0.00
COOK III	29,365	1.03	29,149	1.00	29,172	1.00	0	0.00
DINING ROOM SPV	16,614	0.73	23,115	1.00	23,133	1.00	0	0.00
FOOD SERVICE HELPER I	52,413	2.68	59,291	3.00	59,868	3.00	0	0.00
FOOD SERVICE HELPER II	20,612	0.99	21,125	1.00	21,144	1.00	0	0.00
DIETITIAN III	48,084	1.00	49,002	1.00	49,044	1.00	0	0.00
EDUCATION ASST II	22,680	1.00	23,115	1.00	23,136	1.00	0	0.00
SPECIAL EDUC TEACHER III	151,555	3.34	186,312	4.00	184,308	4.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,713,898	79.48	2,133,794	95.13	2,111,688	93.19	0	0.00
LPN II GEN	62,375	1.90	65,748	2.00	65,806	2.00	0	0.00
REGISTERED NURSE I	17,255	0.36	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	7,515	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	96,487	1.86	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	36,085	0.60	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	82,935	1.72	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	762,976	14.98	996,854	19.60	1,130,652	20.80	0	0.00
REGISTERED NURSE - CLIN OPERS	96,144	1.58	127,186	2.00	112,085	2.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
REGISTERED NURSE SUPERVISOR	165,782	2.63	198,219	3.00	240,588	4.00	0	0.00
PSYCHOLOGIST I	84,061	1.40	85,000	1.40	85,739	1.40	0	0.00
PSYCHOLOGIST II	43,602	0.65	44,438	0.65	44,476	1.00	0	0.00
ACTIVITY AIDE II	23,075	1.00	23,506	1.00	23,520	1.00	0	0.00
ACTIVITY AIDE III	56,179	2.02	56,784	2.00	56,832	2.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	33,165	0.75	33,802	0.75	33,831	0.75	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	31,176	1.00	0	0.00
RECREATIONAL THER II	39,620	1.01	40,221	1.00	40,260	1.00	0	0.00
CHILDRENS PSY CARE SPV	327,091	11.97	367,875	13.00	306,600	11.00	0	0.00
CLINICAL SOCIAL WORK SPEC	198,065	4.01	198,419	4.00	201,768	4.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	338,792	7.78	312,676	7.20	369,902	8.35	0	0.00
CLIN CASEWORK PRACTITIONER I	49,080	1.42	70,616	2.00	35,340	1.00	0	0.00
CLINICAL SOCIAL WORK SPV	54,360	1.00	55,401	1.00	55,452	1.00	0	0.00
MOTOR VEHICLE DRIVER	21,017	0.92	23,115	1.00	23,520	1.00	0	0.00
MENTAL HEALTH MGR B2	132,597	2.00	135,159	2.00	133,902	3.00	0	0.00
MENTAL HEALTH MGR B3	8,691	0.13	69,980	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	62,429	0.87	0	0.00	75,900	1.00	0	0.00
INSTITUTION SUPERINTENDENT	80,764	1.00	80,764	1.00	80,764	1.00	0	0.00
CLERK	46,754	1.56	47,193	0.99	47,193	0.99	0	0.00
RESEARCH CONSULTANT	1,810	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,215	0.33	9,103	0.34	9,103	0.34	0	0.00
MISCELLANEOUS SUPERVISORY	3,892	0.15	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	4,692	0.17	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	678	0.02	0	0.00	0	0.00	0	0.00
TEACHER	193	0.05	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	468,206	2.68	668,293	3.25	544,937	3.00	0	0.00
MEDICAL ADMINISTRATOR	209,821	1.00	211,129	1.00	211,129	1.00	0	0.00
DIRECT CARE AIDE	215,688	9.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	139,741	2.90	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	4,797	0.09	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	8,446	0.08	0	0.00	0	0.00	0	0.00
PHARMACIST	1,750	0.01	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
SECURITY OFFICER	37,584	1.23	11,939	0.49	27,227	0.98	0	0.00
TOTAL - PS	6,957,224	205.70	7,439,072	214.80	7,439,072	214.80	0	0.00
TRAVEL, IN-STATE	1,606	0.00	1,255	0.00	1,255	0.00	0	0.00
TRAVEL, OUT-OF-STATE	246	0.00	1,456	0.00	1,456	0.00	0	0.00
SUPPLIES	343,655	0.00	415,697	0.00	424,697	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,058	0.00	20,826	0.00	20,826	0.00	0	0.00
COMMUNICATION SERV & SUPP	39,718	0.00	43,798	0.00	43,798	0.00	0	0.00
PROFESSIONAL SERVICES	494,056	0.00	472,351	0.00	460,851	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,222	0.00	14,153	0.00	14,153	0.00	0	0.00
M&R SERVICES	20,674	0.00	27,233	0.00	27,469	0.00	0	0.00
OFFICE EQUIPMENT	352	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	20,871	0.00	460	0.00	1,266	0.00	0	0.00
PROPERTY & IMPROVEMENTS	5,273	0.00	200	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	640	0.00	798	0.00	798	0.00	0	0.00
MISCELLANEOUS EXPENSES	56,901	0.00	15,717	0.00	17,175	0.00	0	0.00
TOTAL - EE	1,021,272	0.00	1,015,044	0.00	1,015,044	0.00	0	0.00
GRAND TOTAL	\$7,978,496	205.70	\$8,454,116	214.80	\$8,454,116	214.80	\$0	0.00
GENERAL REVENUE	\$6,394,891	159.96	\$6,708,663	170.90	\$6,708,663	170.90		0.00
FEDERAL FUNDS	\$1,583,605	45.74	\$1,745,453	43.90	\$1,745,453	43.90		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN PSY HOSP OVERTIME								
CORE								
PSYCHIATRIC TECHNICIAN I	27,239	1.27	0	0.00	0	0.00	0	0.00
LPN II GEN	3,207	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	1,952	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,650	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	6,680	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,315	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	19,457	0.37	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	3,407	0.13	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	71,124	0.00	71,124	0.00	0	0.00
TOTAL - PS	67,907	2.15	71,124	0.00	71,124	0.00	0	0.00
GRAND TOTAL	\$67,907	2.15	\$71,124	0.00	\$71,124	0.00	\$0	0.00
GENERAL REVENUE	\$60,791	1.94	\$63,872	0.00	\$63,872	0.00		0.00
FEDERAL FUNDS	\$7,116	0.21	\$7,252	0.00	\$7,252	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	14,476	0.52	14,045	0.50	14,045	0.50	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	29,581	1.00	30,148	1.00	30,148	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	43,968	2.00	44,815	2.00	44,815	2.00	0	0.00
ACCOUNT CLERK I	23,796	1.00	24,249	1.00	24,249	1.00	0	0.00
ACCOUNT CLERK II	25,791	1.00	26,285	1.00	26,285	1.00	0	0.00
ACCOUNTANT II	34,644	1.00	35,308	1.00	35,308	1.00	0	0.00
PERSONNEL ANAL II	39,701	1.00	40,221	1.00	40,221	1.00	0	0.00
TRAINING TECH I	34,645	1.00	35,297	1.00	35,297	1.00	0	0.00
HEALTH INFORMATION TECH II	22,680	0.63	21,981	0.60	21,981	0.60	0	0.00
PSYCHIATRIC TECHNICIAN I	828,437	39.35	788,976	35.91	885,198	36.40	0	0.00
PSYCHIATRIC TECHNICIAN II	179,530	7.87	193,576	8.00	193,576	8.00	0	0.00
LPN II GEN	105,197	3.03	69,515	2.00	71,995	2.00	0	0.00
REGISTERED NURSE II	7,812	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	3,363	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	6,944	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	50,083	1.12	96,336	2.00	80,223	2.00	0	0.00
REGISTERED NURSE SENIOR	24,586	0.47	26,604	0.50	26,604	0.50	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	61,480	1.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	50,631	0.88	0	0.00	59,000	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	133,583	3.23	132,892	3.00	132,892	3.00	0	0.00
RECREATIONAL THER I	34,644	1.00	35,305	1.00	35,305	1.00	0	0.00
RECREATIONAL THER II	41,772	1.00	42,519	1.00	42,519	1.00	0	0.00
CHILDRENS PSY CARE SPV	328,480	11.91	331,027	11.60	331,027	11.60	0	0.00
UNIT PROGRAM SPV MH	43,794	1.03	43,319	1.00	43,319	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	44,220	1.00	45,075	1.00	45,075	1.00	0	0.00
CLINICAL CASEWORK ASST II	30,639	1.00	31,212	1.00	31,212	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	85,526	2.14	86,044	2.00	86,044	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	47,516	0.93	52,136	1.00	52,136	1.00	0	0.00
MENTAL HEALTH MGR B1	57,325	1.04	57,909	1.00	57,909	1.00	0	0.00
MENTAL HEALTH MGR B3	74,688	1.00	74,687	1.00	74,687	1.00	0	0.00
FISCAL MANAGER	2,131	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,650	0.29	15,595	0.20	15,595	0.20	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
INSTRUCTOR	14,632	0.49	16,633	0.43	16,633	0.43	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	64,728	0.20	0	0.00	0	0.00
DIRECT CARE AIDE	46,960	2.07	68,751	2.80	68,751	2.80	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	15,381	0.29	0	0.00	0	0.00
TOTAL - PS	2,534,425	90.40	2,622,049	87.03	2,622,049	87.03	0	0.00
TRAVEL, IN-STATE	4,659	0.00	2,082	0.00	6,932	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	95	0.00	35	0.00	0	0.00
FUEL & UTILITIES	15	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	326,065	0.00	320,561	0.00	317,596	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,448	0.00	7,355	0.00	9,205	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,790	0.00	16,090	0.00	16,090	0.00	0	0.00
PROFESSIONAL SERVICES	281,708	0.00	312,068	0.00	312,068	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	50	0.00	0	0.00
M&R SERVICES	12,282	0.00	10,138	0.00	12,338	0.00	0	0.00
OFFICE EQUIPMENT	5,416	0.00	4,400	0.00	200	0.00	0	0.00
OTHER EQUIPMENT	5,640	0.00	19,173	0.00	23,373	0.00	0	0.00
PROPERTY & IMPROVEMENTS	22,494	0.00	19,700	0.00	13,225	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,010	0.00	8,300	0.00	8,900	0.00	0	0.00
TOTAL - EE	694,527	0.00	720,062	0.00	720,062	0.00	0	0.00
GRAND TOTAL	\$3,228,952	90.40	\$3,342,111	87.03	\$3,342,111	87.03	\$0	0.00
GENERAL REVENUE	\$1,267,282	35.69	\$1,284,769	35.59	\$1,284,769	35.59		0.00
FEDERAL FUNDS	\$1,961,670	54.71	\$2,057,342	51.44	\$2,057,342	51.44		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD TRMT OVERTIME								
CORE								
ACCOUNT CLERK II	9	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	194	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH I	56	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	9,181	0.44	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	2,423	0.11	0	0.00	0	0.00	0	0.00
LPN II GEN	253	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	63	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	113	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	425	0.01	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	17	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	60	0.00	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	5,833	0.21	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	582	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	15	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	512	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	257	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	20,377	0.00	20,377	0.00	0	0.00
TOTAL - PS	19,993	0.81	20,377	0.00	20,377	0.00	0	0.00
GRAND TOTAL	\$19,993	0.81	\$20,377	0.00	\$20,377	0.00	\$0	0.00
GENERAL REVENUE	\$18,890	0.76	\$19,253	0.00	\$19,253	0.00		0.00
FEDERAL FUNDS	\$1,103	0.05	\$1,124	0.00	\$1,124	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities

Program is found in the following core budget(s): State Operated Children's Facilities

	State Operated Children's Facilities	TOTAL
GR	8,076,557	8,076,557
FEDERAL	3,811,171	3,811,171
OTHER	0	0
TOTAL	11,887,728	11,887,728

1. What does this program do?

State operated children's facilities provide treatment when a child is in crisis or is at serious risk of harming themselves or others, and cannot be managed in less restrictive settings. The treatment provides intensive intervention which can get the child stabilized and back in the community as soon as possible.

The Division operates two children's facilities: Hawthorn Children's Psychiatric Hospital and Cottonwood Residential Treatment Center.

A wide range of professional and paraprofessional interdisciplinary staff provide an array of treatment services including behavior modification, medication management, social services, therapeutic recreation, special education, art therapy, physical evaluation, and other consultations as needed. The goal is to promote, restore, and maintain the mental health of youth and allow their return to the community at their optimal level of functioning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo.

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for MO HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of CPS long-term care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share hospital requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

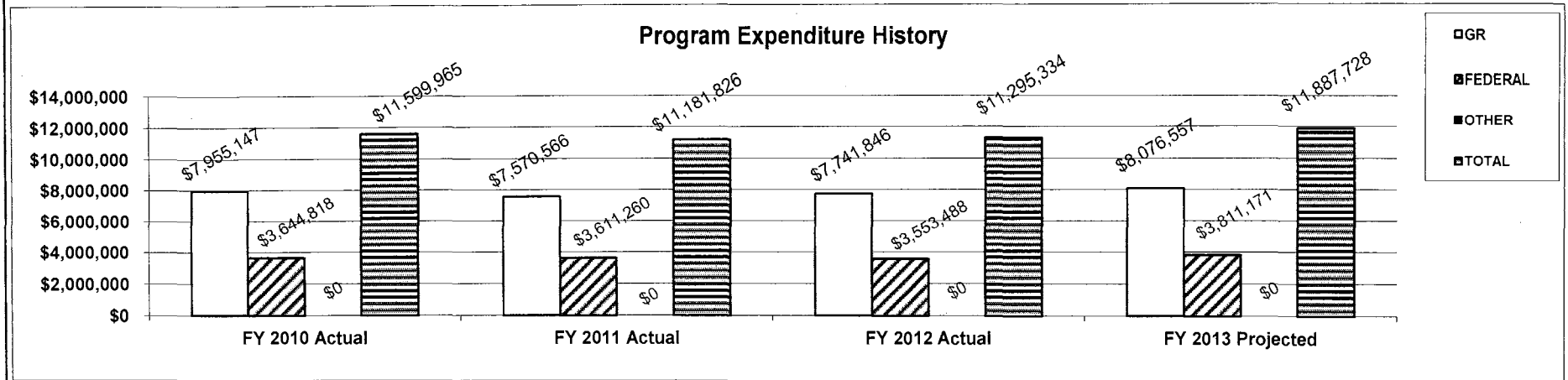
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities

Program is found in the following core budget(s): State Operated Children's Facilities

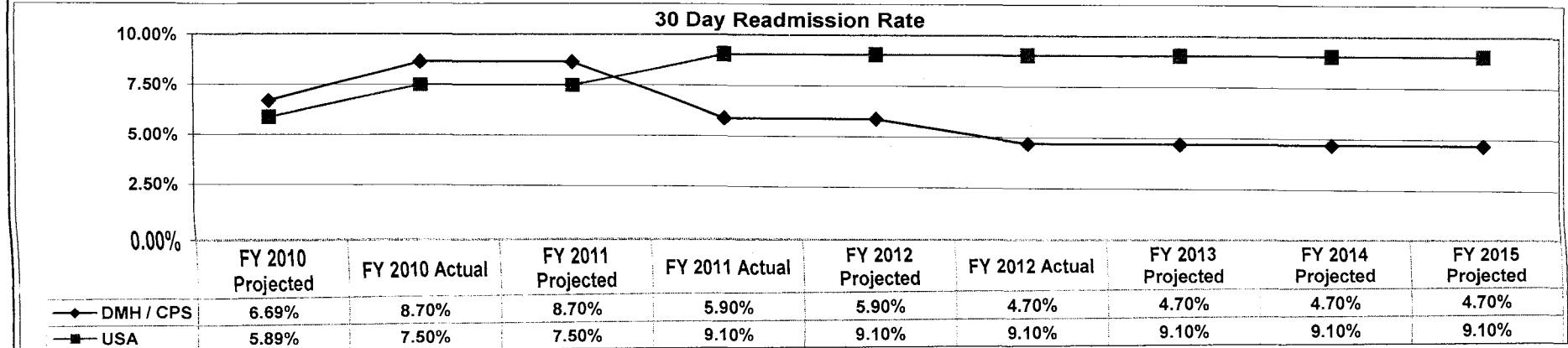
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

7a. Provide an effectiveness measure.



Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 30 days. Missouri is well below the national average which indicates successful community placements.

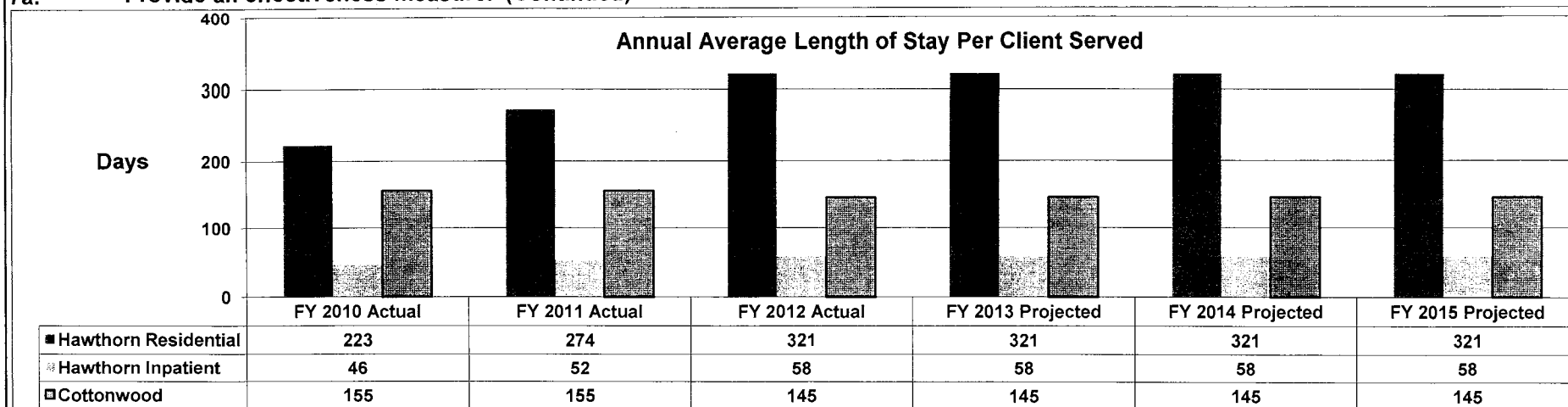
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities

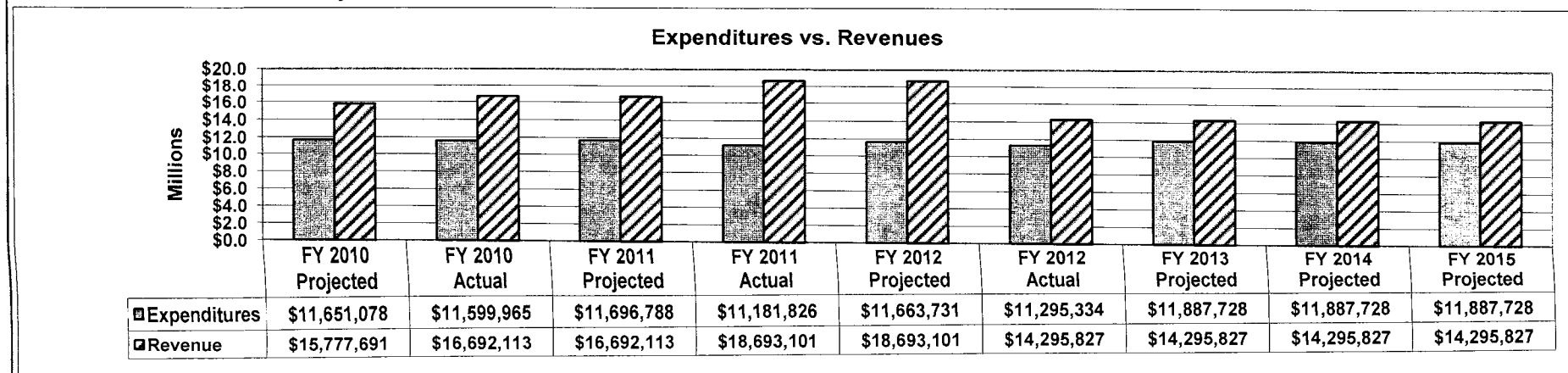
Program is found in the following core budget(s): State Operated Children's Facilities

7a. Provide an effectiveness measure. (Continued)



Note: The average length of stay graph is restated from prior years to more accurately reflect the distinct differences among the children's programs.

7b. Provide an efficiency measure.



Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share (DSH) claim. FY 2012 revenue decreased due to a DSH review. Expenditures do not include fringe.

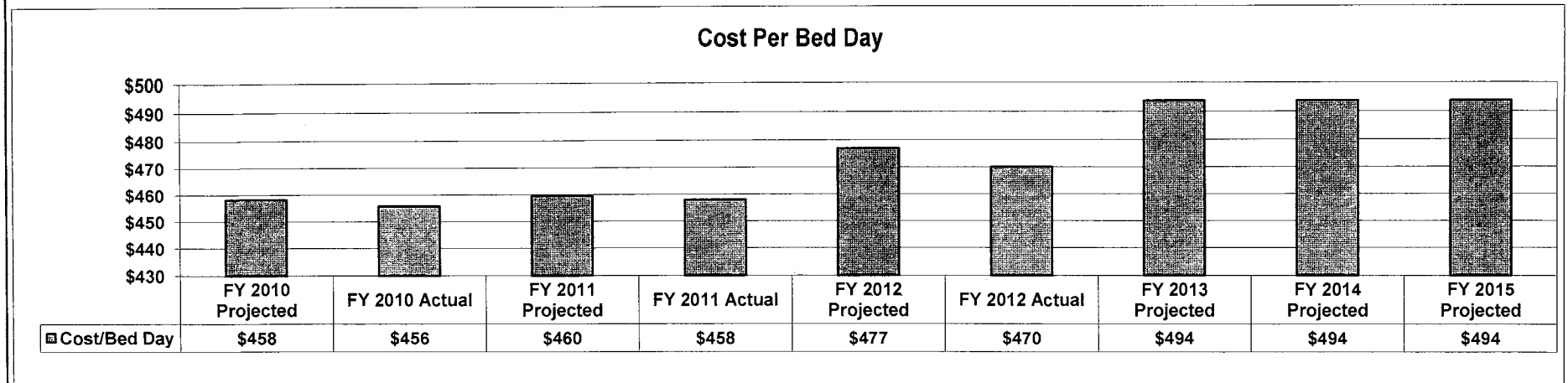
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities

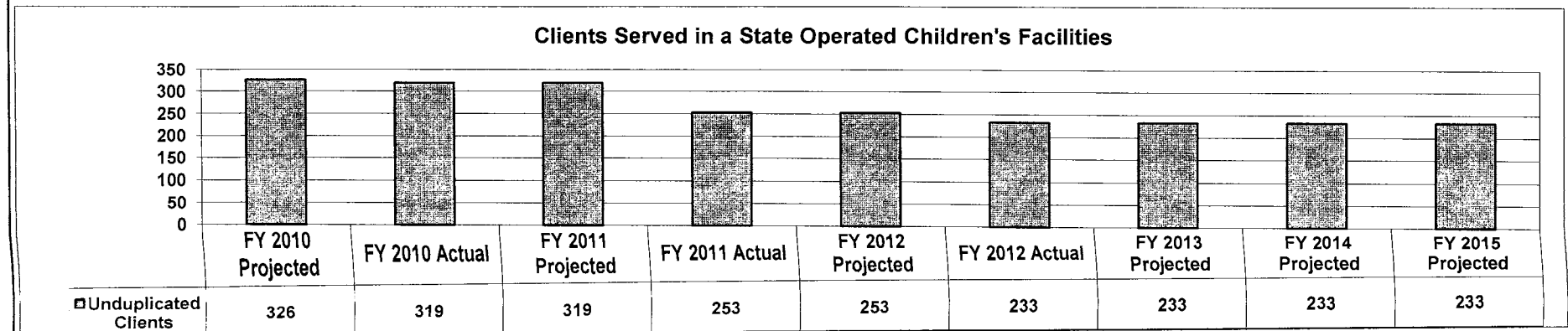
Program is found in the following core budget(s): State Operated Children's Facilities

7b. Provide an efficiency measure. (Continued)



Note: Cost per bed day is increasing due the acuity of patients requiring higher staffing ratios and the reduced number of beds available.

7c. Provide the number of clients/individuals served, if applicable.



Note: This graph represents an unduplicated count of clients served. FY 2011 drop in clients is due to the closure of one residential cottage at Hawthorn Children's Psychiatric Hospital. The further decline of client count in FY 2012 is directly associated with the closure of the residential cottage and the increasing acuity level of the child client base.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities

Program is found in the following core budget(s): State Operated Children's Facilities

7d. Provide a customer satisfaction measure, if available.

N/A

Section Totals

**FY 2014 DEPARTMENT REQUEST BUDGET
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$299,117,086	3,517.07	\$14,695,776	71.73	\$313,812,862	3,588.80
FEDERAL	0148	\$198,632,605	167.39	\$11,193,097	2.00	\$209,825,702	169.39
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$2,172,205	0.00	\$0	0.00	\$2,172,205	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$1,610,506	2.00	\$479,449	3.00	\$2,089,955	5.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$1,390,662	0.00	\$0	0.00	\$1,390,662	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$502,923,064	3,686.46	\$26,368,322	76.73	\$529,291,386	3,763.19

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DD ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,359,852	25.88	1,361,688	26.37	1,361,688	26.37	0	0.00	
DEPT MENTAL HEALTH	303,009	5.54	308,001	5.00	308,001	5.00	0	0.00	
TOTAL - PS	1,662,861	31.42	1,669,689	31.37	1,669,689	31.37	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	59,233	0.00	59,263	0.00	59,263	0.00	0	0.00	
DEPT MENTAL HEALTH	60,881	0.00	60,881	0.00	60,881	0.00	0	0.00	
TOTAL - EE	120,114	0.00	120,144	0.00	120,144	0.00	0	0.00	
TOTAL	1,782,975	31.42	1,789,833	31.37	1,789,833	31.37	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	781	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	216	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	997	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	997	0.00	0	0.00	
Consumer Employment - 1650004									
PERSONAL SERVICES									
DEPT MENTAL HEALTH	0	0.00	0	0.00	35,000	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	35,000	1.00	0	0.00	
TOTAL	0	0.00	0	0.00	35,000	1.00	0	0.00	
GRAND TOTAL	\$1,782,975	31.42	\$1,789,833	31.37	\$1,825,830	32.37	\$0	0.00	

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CORE DECISION ITEM

Department: Mental Health Division: Developmental Disabilities Core: Administration	Budget Unit: 74105C
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1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	1,361,688	308,001	0	1,669,689
EE	59,263	60,881	0	120,144
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,420,951	368,882	0	1,789,833

FTE	26.37	5.00	31.37
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Est. Fringe	700,044	158,343	0	858,387
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD provides services to persons with developmental disabilities through eleven regional offices and six habilitation centers. These seventeen facilities serve approximately 31,800 consumers and employ nearly 3,500 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

3. PROGRAM LISTING (list programs included in this core funding)

DD Administration

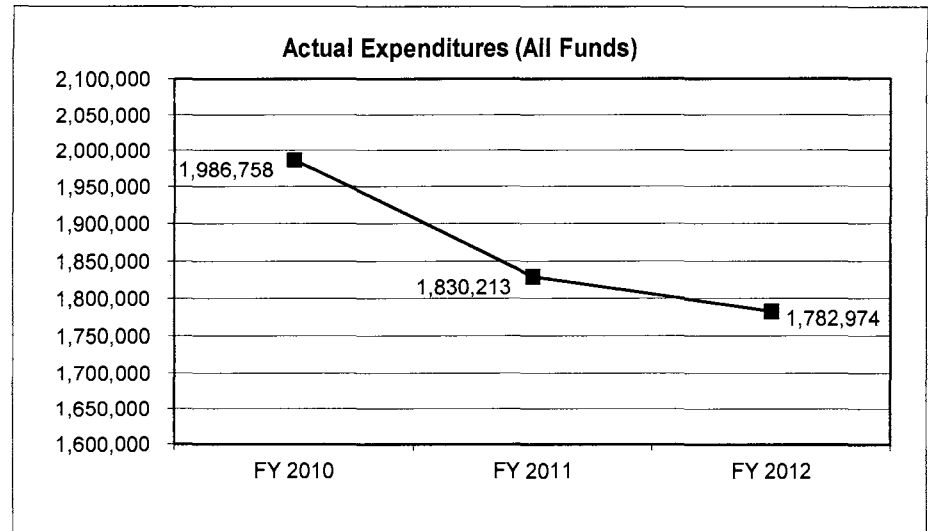
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Administration

Budget Unit: 74105C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,178,541	2,021,462	1,826,930	1,789,833
Less Reverted (All Funds)	(191,299)	(52,881)	(43,955)	N/A
Budget Authority (All Funds)	1,987,242	1,968,581	1,782,975	N/A
Actual Expenditures (All Funds)	1,986,758	1,830,213	1,782,974	N/A
Unexpended (All Funds)	484	138,368	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	484	138,368	1	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
 (2) In FY 2012, reduction in the appropriated amount is due to restructuring the regions within the Division.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DD ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	31.37	1,361,688	308,001	0	1,669,689	
				EE	0.00	59,263	60,881	0	120,144	
				Total	31.37	1,420,951	368,882	0	1,789,833	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	556	1913		PS	0.00	0	0	0	(0)	
Core Reallocation	556	1911		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	31.37	1,361,688	308,001	0	1,669,689	
				EE	0.00	59,263	60,881	0	120,144	
				Total	31.37	1,420,951	368,882	0	1,789,833	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	68,862	2.57	54,460	2.00	59,640	2.16	0	0.00
MANAGEMENT ANALYSIS SPEC II	46,189	0.93	51,036	1.00	50,088	1.00	0	0.00
PROGRAM SPECIALIST I MH	3,883	0.10	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	484,498	10.99	537,802	12.40	477,312	11.85	0	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	61,536	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	117,346	1.77	134,937	2.00	135,048	2.00	0	0.00
MENTAL HEALTH MGR B1	65,246	1.08	61,150	1.00	61,200	1.00	0	0.00
MENTAL HEALTH MGR B2	237,704	3.97	227,465	4.00	243,780	4.00	0	0.00
MENTAL HEALTH MGR B3	386	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	22,500	0.25	22,500	0.25	0	0.00	0	0.00
DIVISION DIRECTOR	103,855	1.00	103,855	1.00	103,855	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	189,543	2.00	190,000	2.00	190,000	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	90,827	1.00	90,827	1.00	90,827	1.00	0	0.00
PROJECT SPECIALIST	47,815	1.12	42,558	0.42	53,230	0.63	0	0.00
CLERK	395	0.02	0	0.00	10,200	0.25	0	0.00
MISCELLANEOUS PROFESSIONAL	25,770	0.64	0	0.00	10,583	0.12	0	0.00
SPECIAL ASST OFFICE & CLERICAL	158,042	3.98	153,099	4.30	122,390	3.36	0	0.00
TOTAL - PS	1,662,861	31.42	1,669,689	31.37	1,669,689	31.37	0	0.00
TRAVEL, IN-STATE	69,659	0.00	48,190	0.00	65,190	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,822	0.00	4,416	0.00	3,716	0.00	0	0.00
SUPPLIES	10,382	0.00	4,708	0.00	7,308	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,840	0.00	22,232	0.00	15,232	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,408	0.00	6,644	0.00	6,644	0.00	0	0.00
PROFESSIONAL SERVICES	12,342	0.00	25,946	0.00	12,946	0.00	0	0.00
M&R SERVICES	1,680	0.00	2,473	0.00	1,573	0.00	0	0.00
OFFICE EQUIPMENT	4,156	0.00	1,122	0.00	3,122	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	993	0.00	993	0.00	0	0.00
BUILDING LEASE PAYMENTS	200	0.00	119	0.00	119	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	788	0.00	788	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
CORE								
MISCELLANEOUS EXPENSES	1,625	0.00	2,513	0.00	2,513	0.00	0	0.00
TOTAL - EE	120,114	0.00	120,144	0.00	120,144	0.00	0	0.00
GRAND TOTAL	\$1,782,975	31.42	\$1,789,833	31.37	\$1,789,833	31.37	\$0	0.00
GENERAL REVENUE	\$1,419,085	25.88	\$1,420,951	26.37	\$1,420,951	26.37		0.00
FEDERAL FUNDS	\$363,890	5.54	\$368,882	5.00	\$368,882	5.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Administration									
Program is found in the following core budget(s): DD Administration, Community Programs									
	DD Admin	Community Programs						TOTAL	
GR	1,420,951	601,034						2,021,985	
FEDERAL	368,882	228,572						597,454	
OTHER								0	
TOTAL	1,789,833	829,606						2,619,439	

1. What does this program do?

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through eleven regional offices (located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis) and state operated services provided by Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Nevada Community Services, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. These seventeen facilities serve approximately 31,800 consumers and employ nearly 3,500 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

The Division of Developmental Disabilities Central Office has six sections: Director's Office, Administrative Services, Federal Programs, Quality Enhancement, Office of Autism Services, and Licensure and Certification.

- The Director's Office directs all aspects of Division administration, including supervision of Central Office and field staff.
- The Administrative Services Section has primary responsibility for preparing the Division budget, allocating and monitoring facility funds, preparing fiscal notes, projecting and monitoring federal collections, setting statewide financial policies and all other fiscal operations.
- The Federal Programs Section oversees the operation of all Division federal programs. The Federal Programs unit develop and monitor five Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Autism Waiver, Sarah Jian Lopez Waiver and Partnership for Hope Waiver) as well as other MO HealthNet programs. This section has the responsibility for making sure the Division is in compliance with federal guidelines in an effort to safeguard funding for supports and services of consumers served by the Division.
- The Quality Enhancement Section is responsible for developing and implementing a formal process, structure and format for policy promulgation within the Division of DD. In addition, this section oversees all training aspects for staff of the Division. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions. The functions are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

1. What does this program do? (Continued)

- The Office of Autism Services was created by the legislature to enhance the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders (ASD) and their families. The Office of Autism Services works to implement the Blue Ribbon Panel's recommendations and contemporary best practice in meeting the needs of individuals with ASD and their families. The Office of Autism Services also provides staffing support for the Missouri Autism Commission on Spectrum Disorders.
- The Licensure and Certification Section provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.

The Division entered into 840 contracts in FY 2013. Through these contracts, the Division purchases residential services and non-residential support services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 633.010 & 633.015

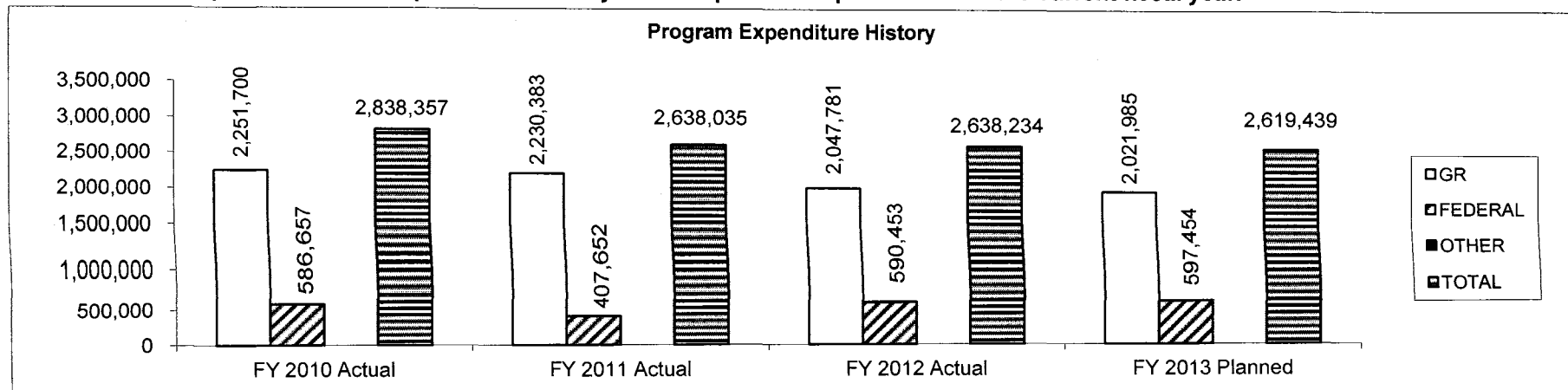
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

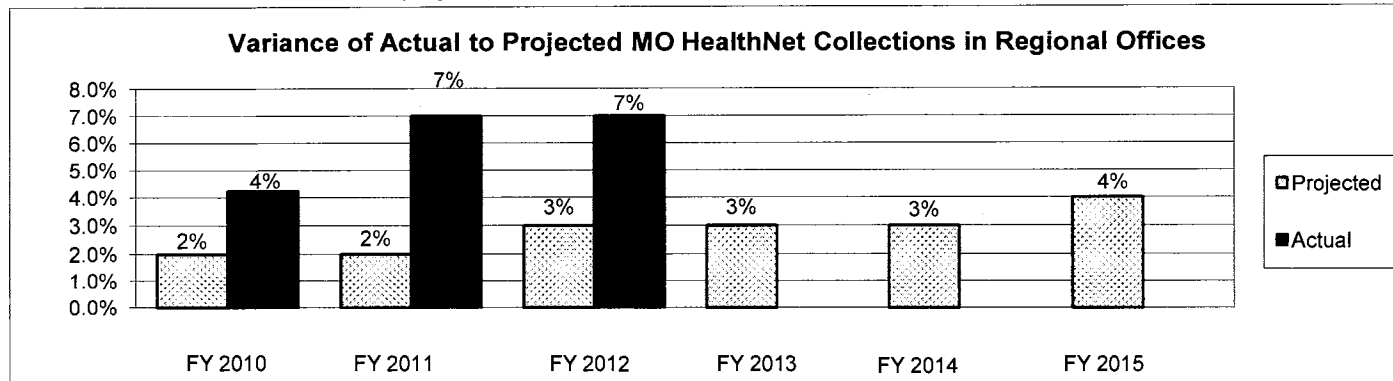
Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

6. What are the sources of the "Other " funds?

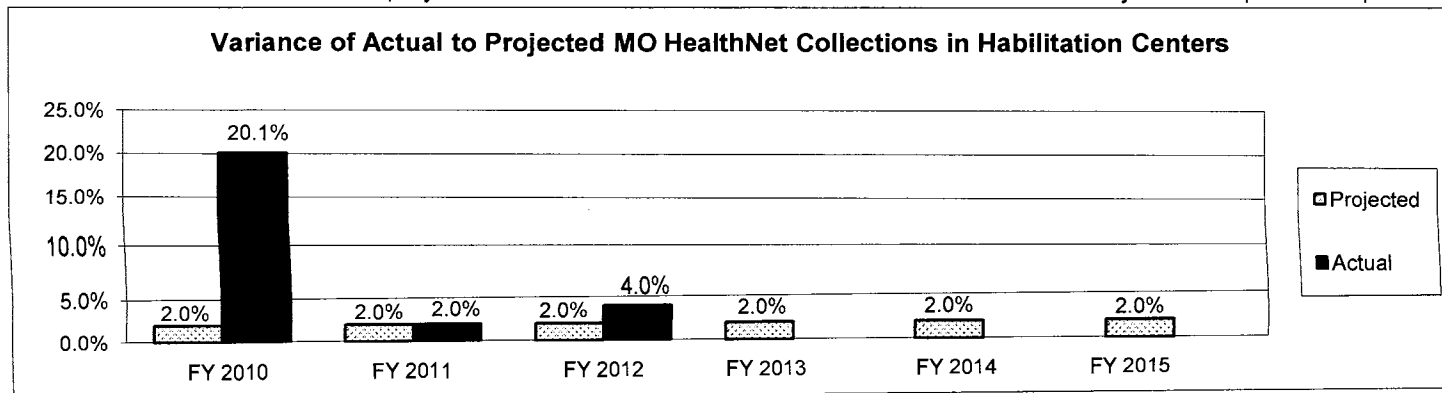
N/A

7a. Provide an effectiveness measure.

- Percent variance of actual to projected MO HealthNet collections in regional offices. Projections represent a positive or negative variance.



- Percent variance of actual to projected MO HealthNet collections in habilitation centers. Projections represent a positive or negative variance.

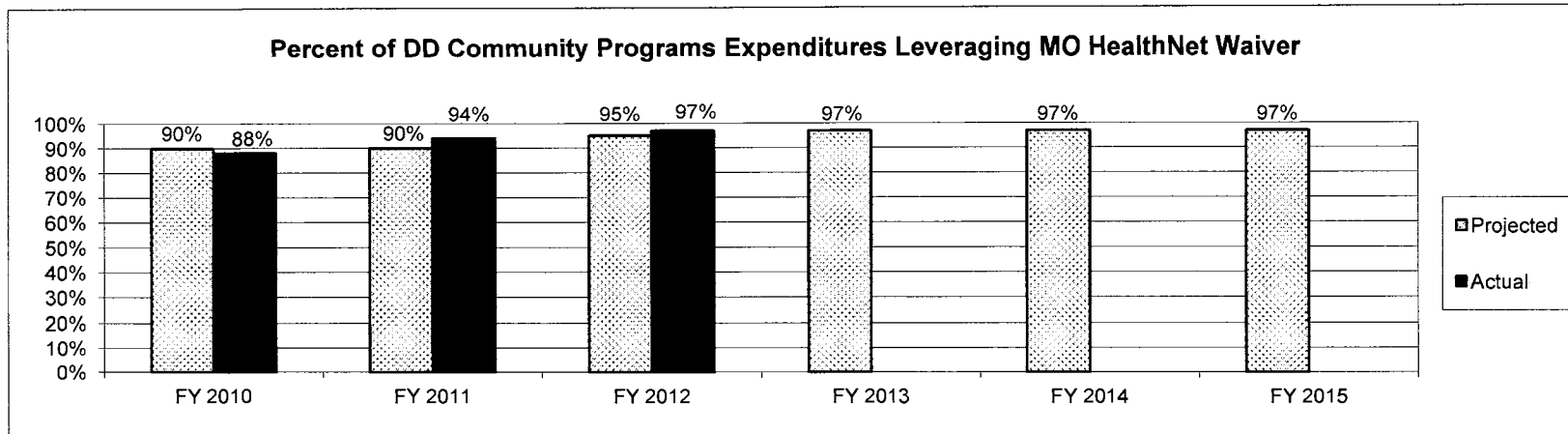


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

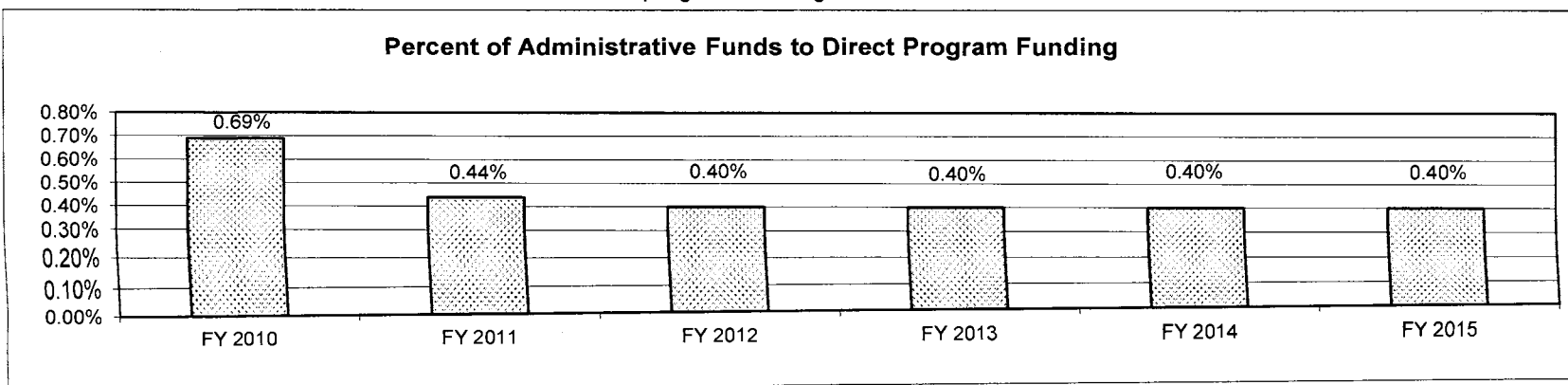
7a. Provide an effectiveness measure. (continued)

- Percent of DD Community Program expenditures leveraging MO HealthNet Waiver:



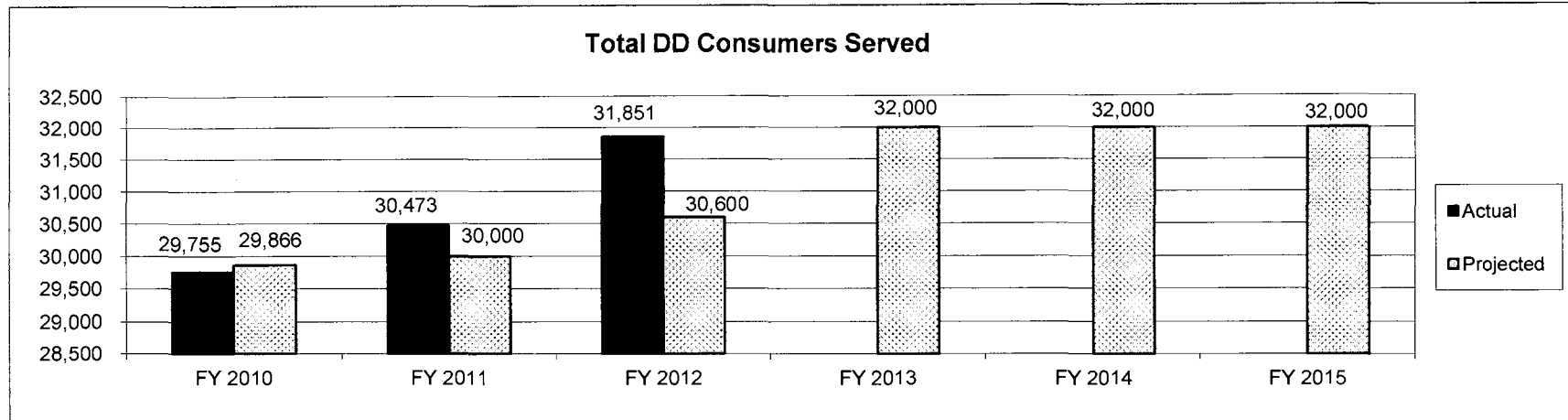
7b. Provide an efficiency measure.

- Percent of administrative funds to total Division direct program funding:



PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs
7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
N/A

DD Staffing Standards Pool

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	332,583	15.04	34,236	0.76	34,236	0.76	0	0.00
DEPT MENTAL HEALTH	3,343,737	152.59	2,898,332	83.00	1,485,678	39.00	0	0.00
TOTAL - PS	3,676,320	167.63	2,932,568	83.76	1,519,914	39.76	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,694,351	0.00	757,156	0.00	757,156	0.00	0	0.00
DEPT MENTAL HEALTH	411,305	0.00	1,602,341	0.00	1,242,377	0.00	0	0.00
TOTAL - EE	2,105,656	0.00	2,359,497	0.00	1,999,533	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	48,015	0.00	49,500	0.00	49,500	0.00	0	0.00
TOTAL - PD	48,015	0.00	49,500	0.00	49,500	0.00	0	0.00
TOTAL	5,829,991	167.63	5,341,565	83.76	3,568,947	39.76	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	28	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,370	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,398	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,398	0.00	0	0.00
GRAND TOTAL	\$5,829,991	167.63	\$5,341,565	83.76	\$3,571,345	39.76	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST ICF-MR REIMBURSEMENT ALLOW								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,115,290	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
TOTAL - EE	7,115,290	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
TOTAL	7,115,290	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
GRAND TOTAL	\$7,115,290	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health	Budget Unit: 74106C																																																												
Division: Developmental Disabilities																																																													
Core: DD Staffing Standards Pool																																																													
1. CORE FINANCIAL SUMMARY																																																													
FY 2014 Budget Request	FY 2014 Governor's Recommendation																																																												
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Est. Fringe	17,601	763,787	0	781,388																																																									
Est. Fringe	0	0	0	0																																																									
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																												
Other Funds: None.	Other Funds:																																																												
2. CORE DESCRIPTION																																																													
<p>The Department conducted a review of direct care staffing ratios and the amount of professional staff available at all habilitation centers. The review recommended significant increases in direct care staff and professional staff resources to effectively support the needs of current consumers at the habilitation centers. As a result, a pool of resources for direct care and professional staff was appropriated during the FY 2007 budget process. These direct care staff are necessary to meet the health and safety needs of complex care consumers living at the habilitation centers that require one-on-one and sometimes two-on-one staffing due to increased behaviors. The professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy and physical therapy that are necessary to ensure active treatment is provided to comply with Intermediate Care Facility for the Developmentally Disabled (ICF/DD) standards. These funds support additional direct care staff and professional staff resources and are necessary to provide the appropriate level of care required to meet the needs of the current habilitation center consumers. Staffing Standards Pool resources are appropriated to DD's central office and will be allocated to the various habilitation centers based on need.</p>																																																													
3. PROGRAM LISTING (list programs included in this core funding)																																																													
DD State Operated Services																																																													

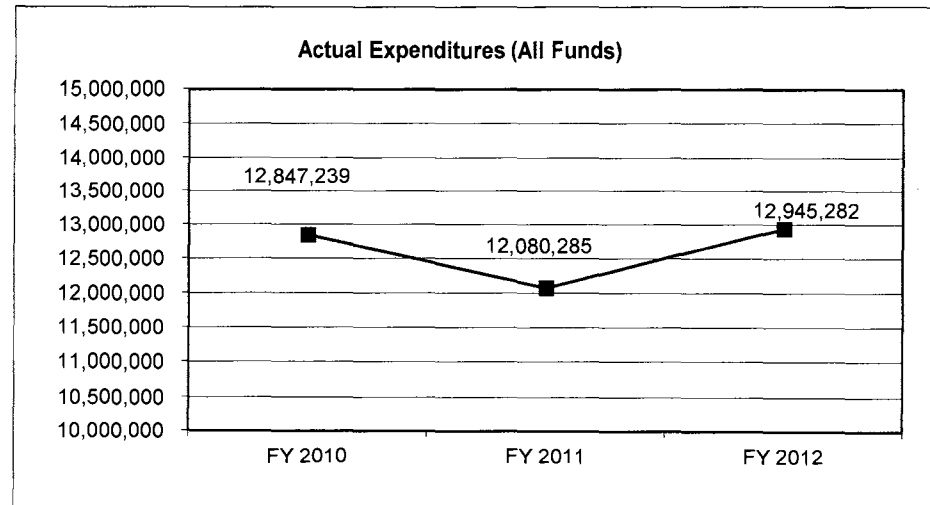
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: DD Staffing Standards Pool

Budget Unit: 74106C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	14,411,469	13,958,131	14,359,821	12,841,565
Less Reverted (All Funds)	(779,409)	(373,597)	(64,174)	N/A
Budget Authority (All Funds)	13,632,060	13,584,534	14,295,647	N/A
Actual Expenditures (All Funds)	12,847,239	12,080,285	12,945,282	N/A
Unexpended (All Funds)	784,821	1,504,249	1,350,365	N/A
Unexpended, by Fund:				
General Revenue	0	3	1	N/A
Federal	784,803	1,504,247	1,350,364	N/A
Other	18	0	0	N/A
	(1) & (5)	(2), (3) & (5)	(4) & (5)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original appropriation amount in FY 2010 was \$13,593,328. Due to an increase in the "E" appropriation for ICF/DD Provider Tax, current appropriation amount is \$14,411,469.
- (2) Original appropriation amount in FY 2011 was \$12,052,717. Due to an increase in the "E" appropriation for ICF/DD Provider Tax, current appropriation amount is \$13,958,131.
- (3) FY 2011, \$1.9M in one-time stabilization funding was reduced. Also funds in the amount of \$455,471 were reallocated from Nevada Habilitation Center to DD Staffing Standards Pool due to transition to waiver group homes.
- (4) Original appropriation amount in FY 2012 was \$11,826,949. Due to an increase in this "E" appropriation for ICF/DD Provider Tax, current appropriation amount is \$14,359,821.
- (5) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH DD POOL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	83.76	34,236	2,898,332	0	2,932,568	
				EE	0.00	757,156	1,602,341	0	2,359,497	
				PD	0.00	49,500	0	0	49,500	
				Total	83.76	840,892	4,500,673	0	5,341,565	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	41	7124		PS	(44.00)	0	(1,412,654)	0	(1,412,654)	Core reallocation of staffing standards pool to SEMORs and Higginsville Hab Center.
Core Reallocation	42	7939		EE	0.00	0	(359,964)	0	(359,964)	Core reallocation of staffing standards pool to SEMORs and Higginsville Hab Center.
Core Reallocation	587	7936		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					(44.00)	0	(1,772,618)	0	(1,772,618)	
DEPARTMENT CORE REQUEST										
				PS	39.76	34,236	1,485,678	0	1,519,914	
				EE	0.00	757,156	1,242,377	0	1,999,533	
				PD	0.00	49,500	0	0	49,500	
				Total	39.76	840,892	2,728,055	0	3,568,947	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ST ICF-MR REIMBURSEMENT ALLOW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	7,500,000	0	0	7,500,000	
	Total	0.00	7,500,000	0	0	7,500,000	
DEPARTMENT CORE REQUEST	EE	0.00	7,500,000	0	0	7,500,000	
	Total	0.00	7,500,000	0	0	7,500,000	

FLEXIBILITY REQUEST FORM**BUDGET UNIT NUMBER:** 74106C**DEPARTMENT:** Mental Health**BUDGET UNIT NAME:** DD Staffing Standards Pool**DIVISION:** Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Client case mix often requires the ability to adapt and prioritize needs. The flexibility allows managers to meet these needs timely, rather than being confined by specific appropriations. Loss of flexibility would drastically limit facility management ability to use their facility knowledge and managerial skills to pursue gains in efficiency and to support their missions, while ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis.

A pool of resources for direct care and professional staff was appropriated during the FY 2007 budget process. These staff are necessary to meet the health and safety needs of complex care of habilitation center consumers that require one-on-one and sometimes two-on-one staffing due to increased inappropriate behaviors, and to help address specific treatment issues such as occupational therapy, speech therapy and physical therapy necessary to ensure active treatment is provided to comply with ICF/DD standards. Flexibility of these funds are needed to:

- Provide a staff-to-client ratio of 1:1, or sometimes 2:1, if required for certain consumers. This type of situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the consumers' needs.
- Contract out to fill vacancies if a facility is unable to find someone to hire.
- React to changing conditions in various areas of the facility. The flex appropriation allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74106C

DEPARTMENT: Mental Health

BUDGET UNIT NAME: DD Staffing Standards Pool

DIVISION: Developmental Disabilities

DEPARTMENT REQUEST

DMH is requesting 100% flexibility based on total GR and Federal funding for FY 2014. The information below shows a 100% calculation of both the PS and E&E FY 2014 budgets.

Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
DD Staffing Standards Pool - GR	PS	\$34,264	100%	\$34,264
	EE	\$757,156	100%	\$757,156
	PSD	\$49,500	100%	\$49,500
<i>Total Request- GR</i>		<u>\$840,920</u>	<u>100%</u>	<u>\$840,920</u>
DD Staffing Standards Pool - FED	PS	\$1,488,048	100%	\$1,488,048
	EE	\$1,242,377	100%	\$1,242,377
<i>Total Request - FED</i>		<u>\$2,730,425</u>	<u>100%</u>	<u>\$2,730,425</u>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2012 Flex Approp. - GR	\$2,139,124	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
PS Expenditures - GR	\$300,000		
EE Expenditures - GR	(\$300,000)		
FY 2012 Flex Approp. - FED	\$5,105,407	FY 2013 Approp. - GR \$840,892 FY 2013 Approp. - FED \$4,500,673	FY 2014 Request - GR \$840,920 FY 2014 Request - FED \$2,730,425
PS Expenditures - FED	\$600,000		
EE Expenditures - FED	(\$600,000)		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74106C

DEPARTMENT: Mental Health

BUDGET UNIT NAME: DD Staffing Standards Pool

DIVISION: Developmental Disabilities

3. Please explain how flexibility was used in the prior and/or current years.

**PRIOR YEAR
EXPLAIN ACTUAL USE**

In FY 2012, DD Staffing Standards Pool was appropriated \$2,139,124 in GR and \$5,105,407 in Federal (up to 100%) flexibility between PS and E&E appropriations. Of these amounts, \$300,000 in GR and \$600,000 in Federal were flexed from E&E to PS to meet payroll obligations.

**CURRENT YEAR
EXPLAIN PLANNED USE**

In FY 2013, DD Staffing Standards Pool was appropriated \$840,892 in GR and \$4,500,673 in Federal (up to 100%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH clients.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD POOL								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	39	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	385	0.01	30,553	0.63	0	0.00	0	0.00
DEVELOPMENTAL ASST I	2,997,208	140.13	2,898,332	83.00	1,323,814	34.76	0	0.00
DEVELOPMENTAL ASST II	479,707	19.61	0	0.00	109,500	3.00	0	0.00
DEVELOPMENTAL ASST III	118,647	4.26	3,683	0.13	86,600	2.00	0	0.00
HABILITATION SPECIALIST II	744	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	62,923	2.90	0	0.00	0	0.00	0	0.00
LABORER I	39	0.00	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	1,109	0.07	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	15,519	0.63	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,676,320	167.63	2,932,568	83.76	1,519,914	39.76	0	0.00
PROFESSIONAL SERVICES	2,105,656	0.00	2,359,497	0.00	1,999,533	0.00	0	0.00
TOTAL - EE	2,105,656	0.00	2,359,497	0.00	1,999,533	0.00	0	0.00
PROGRAM DISTRIBUTIONS	48,015	0.00	49,500	0.00	49,500	0.00	0	0.00
TOTAL - PD	48,015	0.00	49,500	0.00	49,500	0.00	0	0.00
GRAND TOTAL	\$5,829,991	167.63	\$5,341,565	83.76	\$3,568,947	39.76	\$0	0.00
GENERAL REVENUE	\$2,074,949	15.04	\$840,892	0.76	\$840,892	0.76		0.00
FEDERAL FUNDS	\$3,755,042	152.59	\$4,500,673	83.00	\$2,728,055	39.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST ICF-MR REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	7,115,290	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
TOTAL - EE	7,115,290	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
GRAND TOTAL	\$7,115,290	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$7,115,290	0.00	\$7,500,000	0.00	\$7,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health				
Program Name: DD Staffing Standards Pool				
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool				
	State Operated Services	Staffing Standards Pool		TOTAL
GR	30,975,532	8,340,892		39,316,424
FEDERAL	52,682,518	4,500,673		57,183,191
OTHER				0
TOTAL	83,658,050	12,841,565		96,499,615

1. What does this program do?

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates six state operated programs (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These facilities provide an ICF/DD level of care in a structured environment for 508 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 203 persons. State-operated ISL's and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by these facilities are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for ICF/DD services or MO Health Net Waiver services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a state operated facility or community residential services. ICF/DD services and MO HealthNet Waiver services also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

State operated campuses providing inpatient residential services are certified under Title XIX Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) MO HealthNet program to receive the federal reimbursement share of costs for eligible residents. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/DD federal reimbursement and may reduce the amount of collections deposited to DMH Federal. Costs for the clients living off-campus in their communities are also eligible for the federal reimbursement share under the DD state operated waiver program.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers receiving state operated services are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers or in the community that require one-on-one and sometimes two-on-one staffing due to behavioral issues. The additional professional staff are needed to help address specific treatment needs such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/DD and MO HealthNet Waiver standards.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

1. What does this program do? (Continued)

The state operated services and staffing pool House Bill sections include funding for on-campus operations, as well as for consumers living in state-operated ISL's and group homes. Core budget includes funding for on campus ICF/DD services and crisis services in the amount of \$78 million and community ISL's and group homes in the amount of \$18 million.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633.

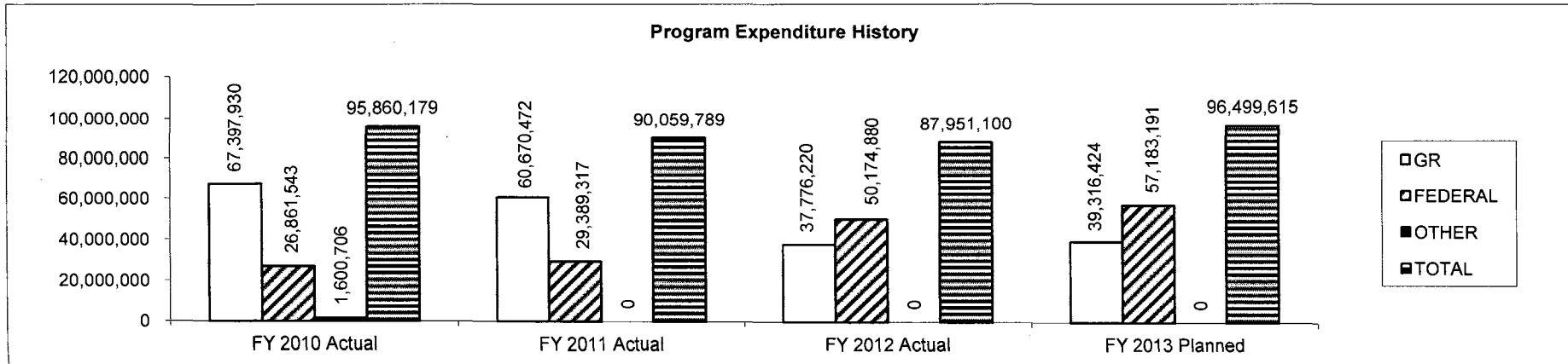
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. The habilitation center ICF/DD services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Beginning in FY 2010, the Division was allowed to utilize federal earnings which in turn resulted in GR appropriation reductions and increased federal authority.

6. What are the sources of the "Other " funds?

One-time funding in FY 2010 from the Federal Budget Stabilization Fund.

PROGRAM DESCRIPTION

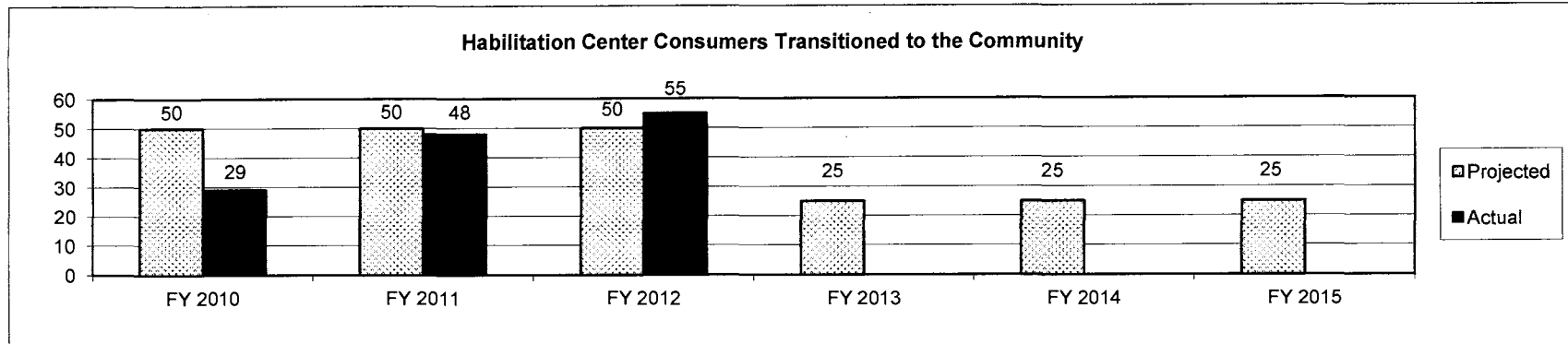
Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

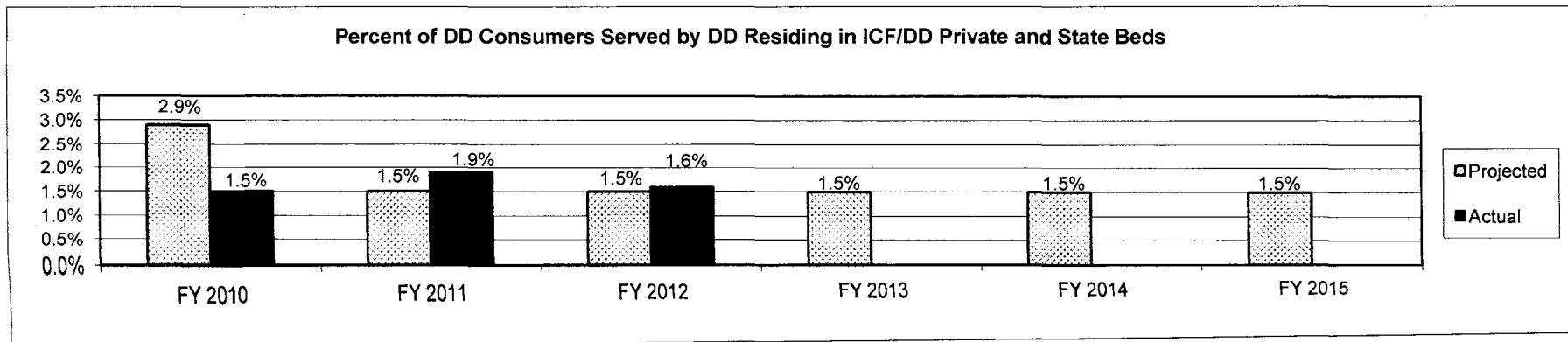
7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community:



7b. Provide an efficiency measure.

- Percent of DD consumers served by DD residing in ICF/DD private and state beds:



PROGRAM DESCRIPTION

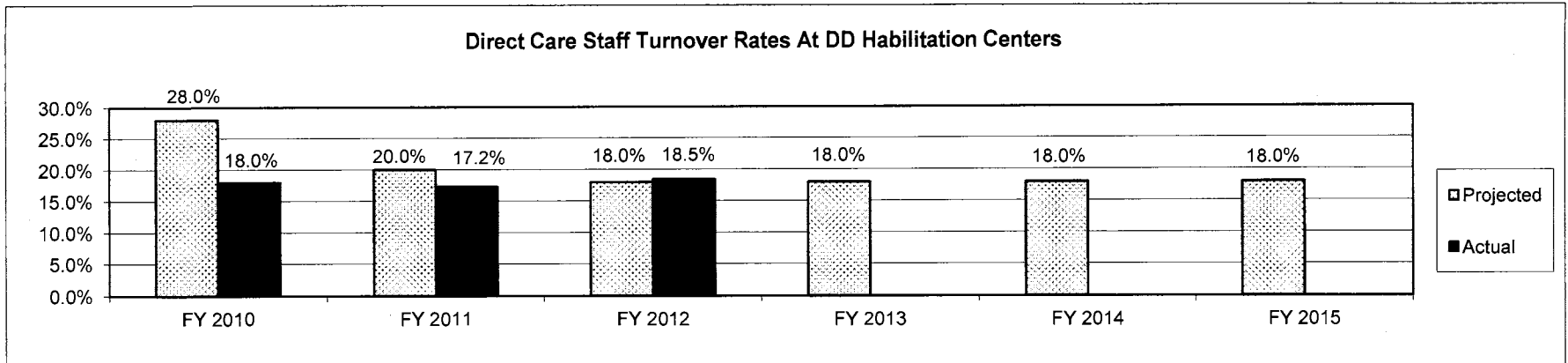
Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

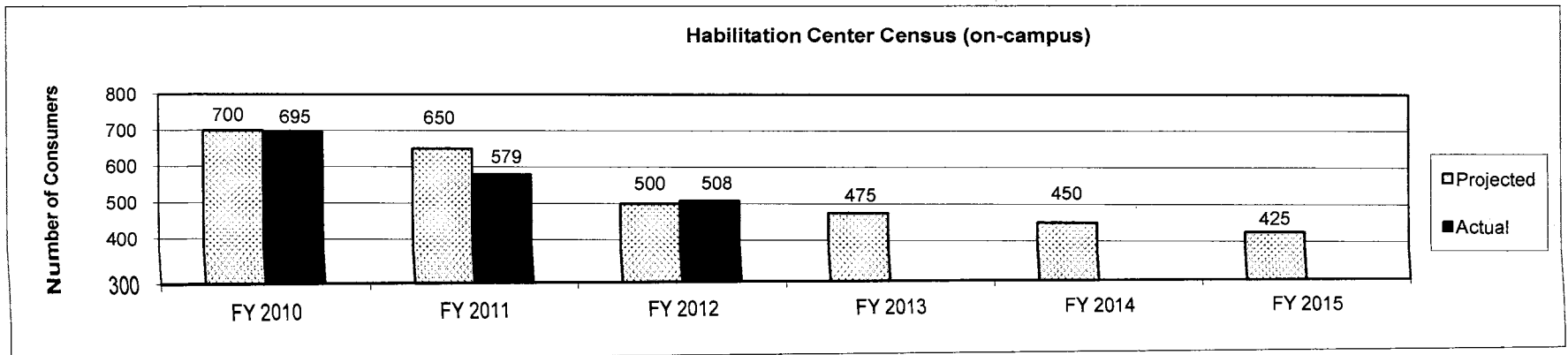
7b. Provide an efficiency measure. (continued)

- Direct care staff turnover rates at DD habilitation centers:



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):



PROGRAM DESCRIPTION

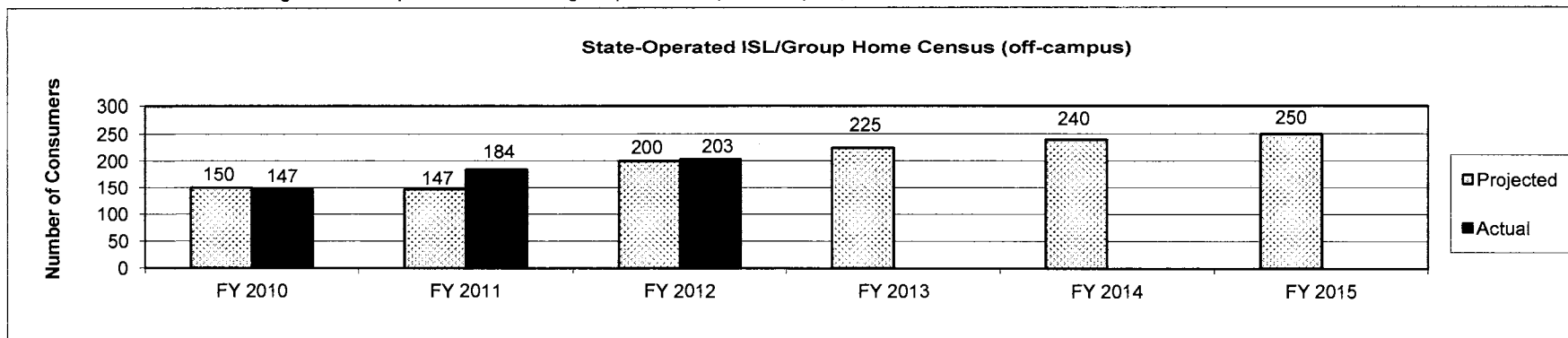
Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers residing in state-operated ISLs or group homes (off-campus):



PROGRAM DESCRIPTION

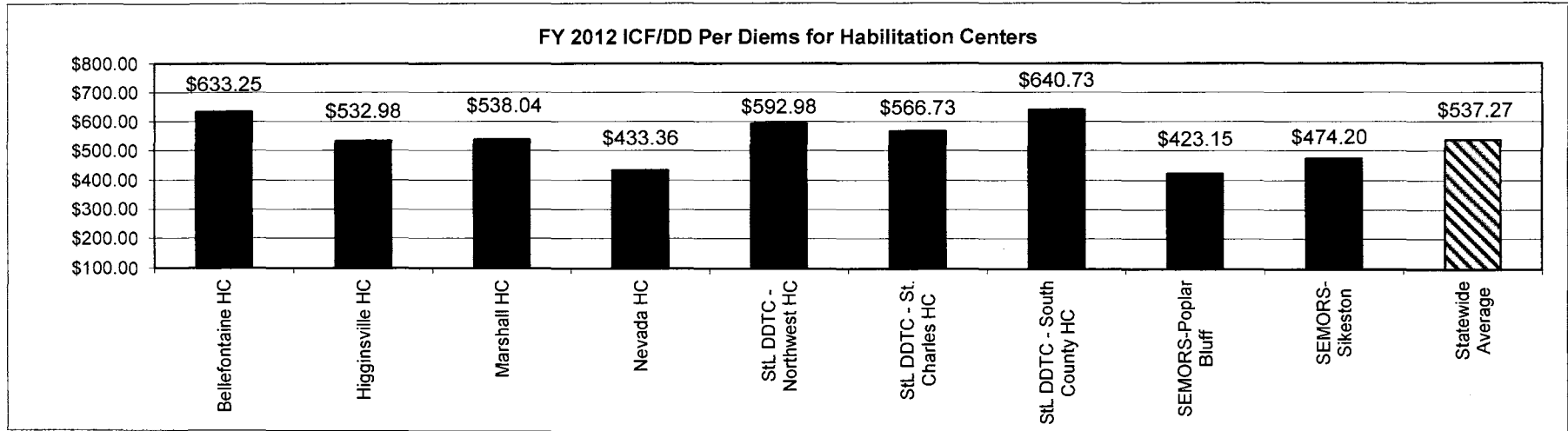
Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- ICF/DD per diems for the Habilitation Centers (effective July 1, 2011):



7d. Provide a customer satisfaction measure, if available.

N/A

Community Programs

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMUNITY PROGRAMS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	596,681	10.83	568,906	10.92	568,906	10.92	0	0.00	
DEPT MENTAL HEALTH	184,787	2.88	186,796	3.63	186,796	3.63	0	0.00	
TOTAL - PS	781,468	13.71	755,702	14.55	755,702	14.55	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	32,814	0.00	32,128	0.00	32,128	0.00	0	0.00	
DEPT MENTAL HEALTH	42,112	0.00	41,776	0.00	41,776	0.00	0	0.00	
MH INTERAGENCY PAYMENTS	112	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	75,038	0.00	73,904	0.00	73,904	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	186,335,985	0.00	198,963,881	0.00	201,166,775	0.00	0	0.00	
DEPT MENTAL HEALTH	372,811,191	0.00	363,679,596	0.00	363,679,596	0.00	0	0.00	
MH INTERAGENCY PAYMENTS	7,359,407	0.00	9,050,000	0.00	9,050,000	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	20,034,237	0.00	22,500,000	0.00	22,500,000	0.00	0	0.00	
DEVELOP DISABILITIES WAIT LIST	0	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - PD	586,540,820	0.00	594,203,477	0.00	596,406,371	0.00	0	0.00	
TOTAL	587,397,326	13.71	595,033,083	14.55	597,235,977	14.55	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	387	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	87	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	474	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	474	0.00	0	0.00	
DMH DD Addtl Fed Authority - 1650002									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	20,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	20,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	20,000,000	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMUNITY PROGRAMS									
DMH Utilization Increase - 1650005									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	8,122,473	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	12,903,861	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	21,026,334	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	21,026,334	0.00	0	0.00	
GRAND TOTAL	\$587,397,326	13.71	\$595,033,083	14.55	\$638,262,785	14.55	\$0	0.00	

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CORE DECISION ITEM

Department: Mental Health	Budget Unit: 74205C
Division: Developmental Disabilities	
Core: Community Programs	

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	568,906	186,796	0	755,702	PS	0	0	0	0
EE	32,128	41,776	10,000	83,904	EE	0	0	0	0
PSD	207,691,676	363,679,596	31,550,000	602,921,272	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	208,292,710	363,908,168	31,560,000	603,760,878	Total	0	0	0	0
FTE	10.92	3.63	0.00	14.55	FTE	0.00	0.00	0.00	0.00
Est. Fringe	292,475	96,032	0	388,506	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mental Health Interagency Payment Funds (MHIPF) (0109) - \$9,050,000; Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$22,500,000; DD Waiting List Equity Trust Fund (WLETF) (0986) - \$10,000.

Other Funds:

2. CORE DESCRIPTION

The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its eleven regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding. Regional office case management staff have been reallocated to the Community Support Staff section.

3. PROGRAM LISTING (list programs included in this core funding)

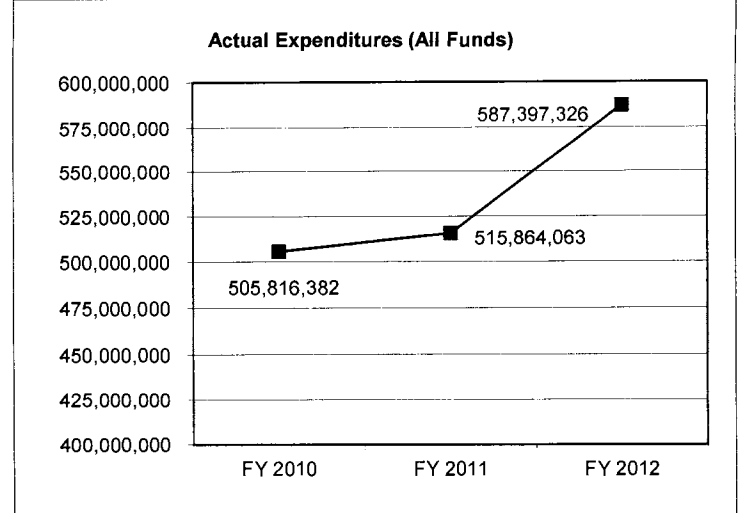
In-Home Supports
Residential Services
DD Service Coordination
Autism

CORE DECISION ITEM

Department	Mental Health	Budget Unit: <u>74205C</u>
Division	Developmental Disabilities	
Core	Community Programs	

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	514,209,093	532,024,820	588,160,745	601,557,984
Less Reverted (All Funds)	(3,597,522)	(107,375)	(19,307)	N/A
Budget Authority (All Funds)	510,611,571	531,917,445	588,141,438	N/A
Actual Expenditures (All Funds)	505,816,382	515,864,063	587,397,326	N/A
Unexpended (All Funds)	4,795,189	16,053,382	744,112	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	171,128	14,527,898	399,993	N/A
Other	4,624,061	1,525,485	344,118	N/A
	(1), (2) & (3)	(1) & (2)	(1), (2), (4) & (5)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) "Other" includes the Mental Health Trust Fund (MHTF) appropriation which is used for SB40 Board deposits. In FY 2011, the appropriation was increased by \$5,381,506 and in FY 2012 by \$7,180,468.
- (2) Lapse amounts for Federal and Other funds occurred as a result of lower collections to support funding authority.
- (3) In FY 2010, new funding in the amount of \$47.2 million (all funds) was received. This included \$18 million GR funds, with the majority of the funding appropriated to address DD waiting lists, transition of young adults from school, and replacement funds for Habilitation Centers due to lost Upper Payment Limit collections and Provider Tax earnings as a result of fund switch at Marshall Habilitation Center and St. Louis Developmental Disabilities Treatment Center.
- (4) In FY 2012, new funding in the amount of \$33.5 million (all funds) was received to address the DD waiting lists.
- (5) Original appropriation in FY 2012 was \$526,310,605. Due to an increase to the "E" appropriations in this house bill section, the current appropriation amount is \$588,160,745.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	14.55	568,906	186,796	0	755,702	
				EE	0.00	32,128	41,776	0	73,904	
				PD	0.00	198,963,881	363,679,596	31,560,000	594,203,477	
				Total	14.55	199,564,915	363,908,168	31,560,000	595,033,083	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	513	2072	PD		0.00	646,112	0	0	646,112	Transfer OA HB 5 fringe to DD Community Programs as a result of transferring PS GR from St. Louis DDTC and Marshall Hab Center to DD Community Programs.
Core Reallocation	40	2072	PD		0.00	1,256,782	0	0	1,256,782	Core reduction of Hab Center funds to DD Community Programs to support PSD costs of consumers who have moved into the community.
Core Reallocation	57	2072	PD		0.00	300,000	0	0	300,000	Transfer Regional Office EE to support Community Program Services.
Core Reallocation	586	7426	PS		0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	2,202,894	0	0	2,202,894	
DEPARTMENT CORE REQUEST										
				PS	14.55	568,906	186,796	0	755,702	
				EE	0.00	32,128	41,776	0	73,904	
				PD	0.00	201,166,775	363,679,596	31,560,000	596,406,371	
				Total	14.55	201,767,809	363,908,168	31,560,000	597,235,977	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. The flexibility assists in ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis. This funding is to provide sufficient levels of support personnel in an effort to administer the Division of Developmental Disabilities (DD) residential community and in-home support programs. Flexibility is needed to meet the consumers' needs as circumstances change.

Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff due to retirements and turnover, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to insure appropriate completion of required duties. In FY 2009, Case Management was reallocated to DD Community Support Staff due to the restructuring of case management and quality assurance.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between the Medicaid and Non-Medicaid Appropriations for FY 2014. The information below shows a 100% calculation for Medicaid and Non-Medicaid FY 2014 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Community Non-Medicaid Programs - GR	PSD	\$5,087,367	100%	\$5,087,367
Community Programs Medicaid - GR	PSD	<u>\$181,985,546</u>	<u>100%</u>	<u>\$181,985,546</u>
<i>Total Request</i>		\$187,072,913	100%	\$187,072,913
Community Programs C&F Non-Medicaid - GR	PSD	\$8,723,772	100%	\$8,723,772
Community Programs C&F Medicaid - GR	PSD	<u>\$9,646,288</u>	<u>100%</u>	<u>\$9,646,288</u>
<i>Total Request</i>		\$18,370,060	100%	\$18,370,060

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	DIVISION: Developmental Disabilities

DEPARTMENT REQUEST (continued)

DMH is requesting 100% flexibility between the Medicaid and Non-Medicaid Appropriations for FY 2014. The information below shows a 100% calculation for Medicaid and Non-Medicaid FY 2014 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Community Programs - FED	PSD	\$8,500,000	100%	\$8,500,000
Community Programs Medicaid - FED	PSD	\$372,083,457	100%	\$372,083,457
Community Programs Medicaid - FED	PSD	\$16,000,000	100%	\$16,000,000
Total Request		\$396,583,457	100%	\$396,583,457

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2012 Flex Approp. - GR \$176,715,607 Medicaid/Non-Medicaid \$0 PSD Expenditures - GR FY2012 Flex Approp - FED \$320,251,935 PSD Expenditures - FED \$0	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2013 Appropriation - GR Medicaid/ Non-Medicaid \$195,117,606 FY 2013 Appropriation - FED \$363,679,596	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2014 Request - GR Medicaid/ Non-Medicaid \$205,442,973 FY 2014 PSD Request - FED \$396,583,457

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	DIVISION: Developmental Disabilities
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2012, DD Community Programs were appropriated \$176,715,607 in GR and \$320,251,935 in Federal (100%) flexibility between Medicaid and Non-Medicaid appropriations. Of these amounts, \$0 was flexed.	In FY 2013, DD Community Programs were appropriated \$195,117,606 in GR and \$363,679,596 in Federal (100%) flexibility between Medicaid and Non-Medicaid appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH consumers.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,585	1.08	49,350	1.99	29,616	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	30,492	1.00	31,076	1.00	31,104	1.00	0	0.00
RESEARCH ANAL III	52,200	1.00	53,201	1.00	53,244	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	88,314	1.80	44,036	1.02	50,088	1.02	0	0.00
REGISTERED NURSE IV	6,661	0.12	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	48,604	0.88	56,613	1.00	56,664	1.00	0	0.00
PROGRAM SPECIALIST II MH	42,442	0.90	46,865	1.00	49,044	1.00	0	0.00
MEDICAID TECHNICIAN	15,588	0.50	15,887	0.50	15,900	0.50	0	0.00
MENTAL HEALTH MGR B1	57,706	0.92	64,159	1.00	64,211	1.00	0	0.00
MENTAL HEALTH MGR B2	137,491	2.07	149,913	2.91	135,660	2.34	0	0.00
MENTAL HEALTH MGR B3	111,086	1.31	85,000	1.00	85,000	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	10,299	0.13	10,299	0.13	10,299	0.23	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	25,512	1.08	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	148,000	2.00	149,303	2.00	149,360	2.38	0	0.00
TOTAL - PS	781,468	13.71	755,702	14.55	755,702	14.55	0	0.00
TRAVEL, IN-STATE	21,828	0.00	15,095	0.00	18,095	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	937	0.00	937	0.00	0	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00	0	0.00
SUPPLIES	2,366	0.00	1,336	0.00	2,336	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	770	0.00	7,709	0.00	3,709	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,531	0.00	2,133	0.00	2,133	0.00	0	0.00
PROFESSIONAL SERVICES	47,047	0.00	40,844	0.00	40,844	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	910	0.00	910	0.00	0	0.00
M&R SERVICES	1,454	0.00	1,015	0.00	1,015	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	489	0.00	489	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	639	0.00	639	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	365	0.00	365	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	306	0.00	306	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	354	0.00	354	0.00	0	0.00
MISCELLANEOUS EXPENSES	42	0.00	1,451	0.00	1,451	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	265	0.00	265	0.00	0	0.00
TOTAL - EE	75,038	0.00	73,904	0.00	73,904	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	586,540,820	0.00	594,203,477	0.00	596,406,371	0.00	0	0.00
TOTAL - PD	586,540,820	0.00	594,203,477	0.00	596,406,371	0.00	0	0.00
GRAND TOTAL	\$587,397,326	13.71	\$595,033,083	14.55	\$597,235,977	14.55	\$0	0.00
GENERAL REVENUE	\$186,965,480	10.83	\$199,564,915	10.92	\$201,767,809	10.92		0.00
FEDERAL FUNDS	\$373,038,090	2.88	\$363,908,168	3.63	\$363,908,168	3.63		0.00
OTHER FUNDS	\$27,393,756	0.00	\$31,560,000	0.00	\$31,560,000	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health			
Program Name: In-Home Supports			
Program is found in the following core budget(s): DD Community Programs			
	Community Programs		TOTAL
GR	25,597,833		25,597,833
FEDERAL	47,982,292		47,982,292
OTHER	3,438,242		3,438,242
TOTAL	77,018,367		77,018,367

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional centers. The Division's community programs funding provides an array of community supports and services, including in-home supports, to families who choose to have their sons and daughters cared for in their own homes, thus enabling them to fully be included in all aspects of home, school, and community life.

Traditional in-home support services are provided for individuals who reside in their own home or with their own family, but who do not receive residential services. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles.

In-home supports are directed toward the following: preserving the natural family structure, access of generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in as many life experiences as possible, and giving consumers an opportunity to choose their own service providers. In addition, elderly and chronically ill parents will know their child with developmental disabilities will have supports to meet their future needs.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs, such as DD Home and Community-Based Waiver, the Community Support Waiver, Autism Waiver, the Sarah Jian Lopez Waiver, Partnership for Hope Waiver, and for community Intermediate Care Facilities for the Developmentally Disabled (ICF/DD).

- The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. The Division uses General Revenue (GR) funds to match federal funds to pay for residential and support services through MO HealthNet. The waiver includes people who live in group homes, supported living, and with their families.
- Similarly, the Community Support Waiver is a new MO HealthNet Waiver, which began in July 2003, for persons who have a place to live in the community, usually with family. However, the family is unable to provide all of the other services and supports the person requires which may include 24-hour care or supervision, 7 days a week. The total cost of waiver services required to meet the person's needs must not exceed \$22,000 annually. The person must meet ICF/DD level of care and must be at risk of entering an ICF/DD if services are not provided.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

1. What does this program do? (continued)

- The Autism Waiver was approved July 1, 2009 and serves 150 individuals.
- The Sarah Jian Lopez Waiver is a MO HealthNet model waiver operated by the Division. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the Sarah Jian Lopez waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver.
- The Partnership for Hope Waiver is a new county-based waiver approved by the Centers of Medicare and Medicaid Services in October 2010. State share costs are shared 50/50 with local county boards. Partnership Waiver serves over 1,500 individuals. The total cost of waiver services per individual cannot exceed \$12,000 annually.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (support services defined in Sections 630.405 through 630.460).

3. Are there federal matching requirements? If yes, please explain.

The Division provides the state share of the cost of services that it provides to eligible consumers.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

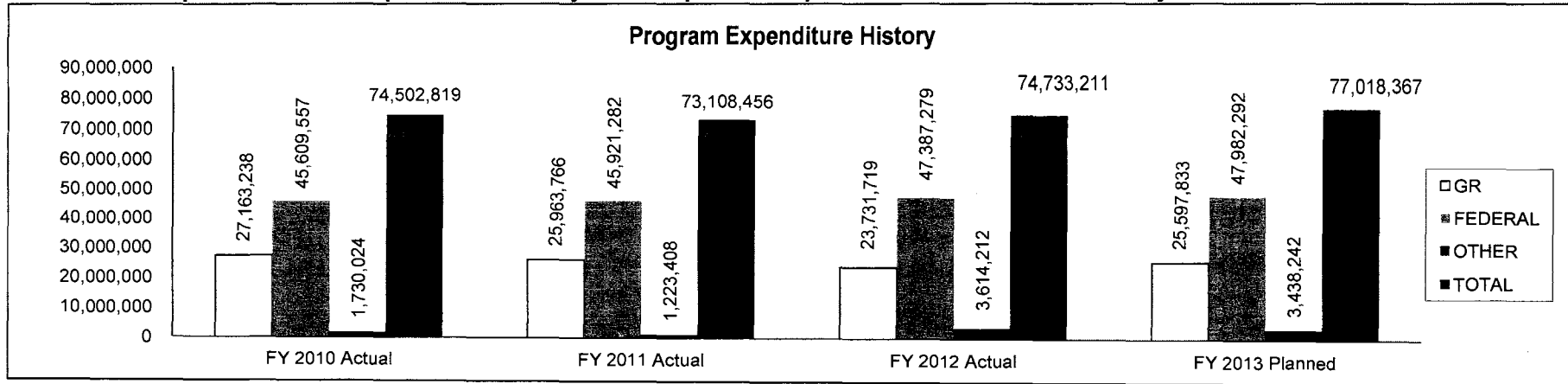
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Appropriation 6680 is used for federal portion of match payments. This "E" appropriation was increased by \$31.6M in FY 2010, \$32M in FY 2011, and by \$50.4M in FY 2012. Additionally, "E" appropriation increases in the amount of \$2M occurred in FY 2010, \$7.8M in FY 2011, and \$11.4M in FY 2012 for other DD Community Program appropriations.

6. What are the sources of the "Other" funds?

In FY 2010 through FY 2013, "Other" funds include Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

PROGRAM DESCRIPTION

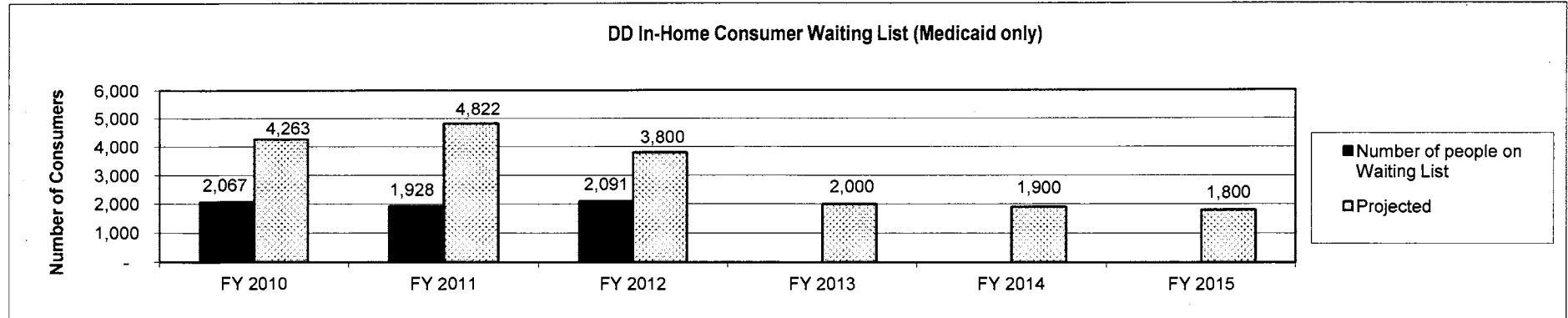
Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

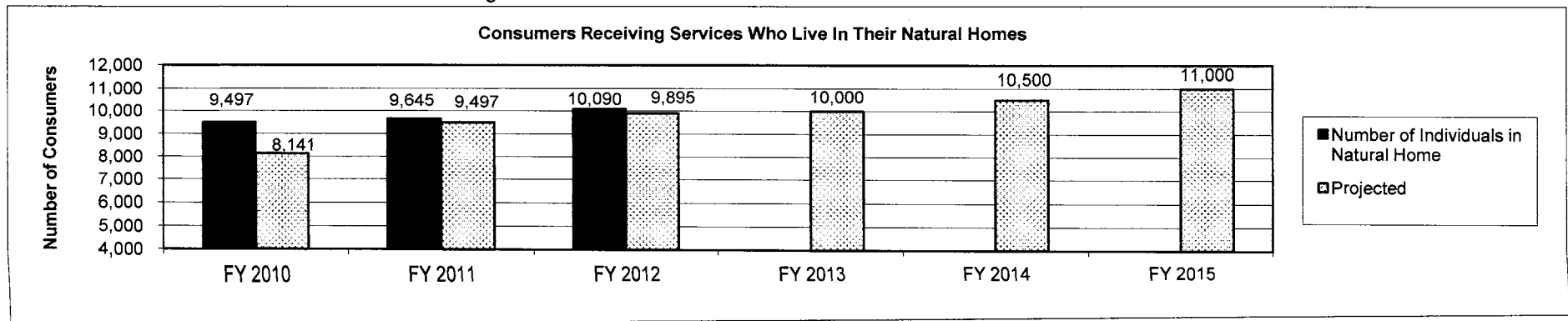
7a. Provide an effectiveness measure.

- Number of consumers on In-Home Services waiting list:



Note: Existing waiting list continues to increase as more families request services

- To increase the number of individuals receiving services who live in their natural home:



PROGRAM DESCRIPTION

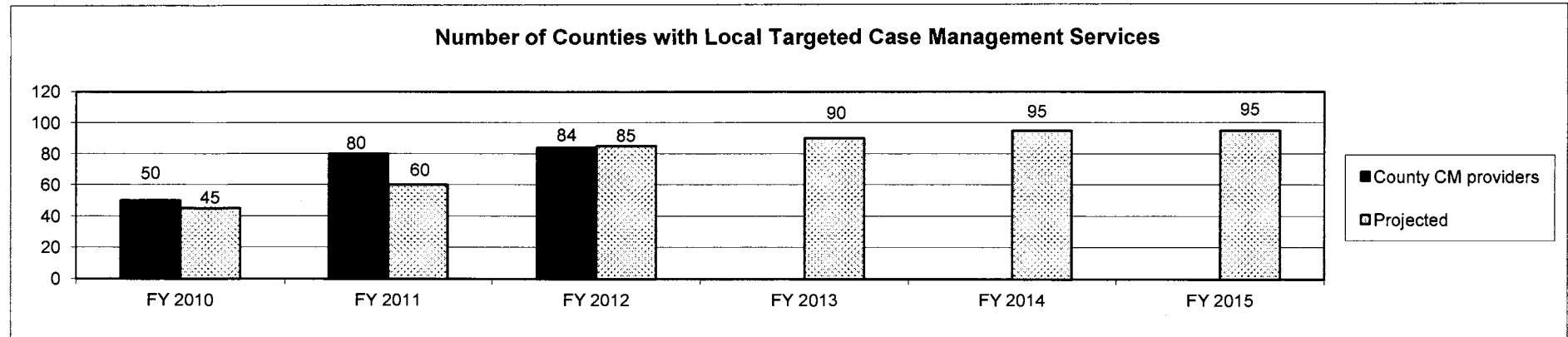
Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

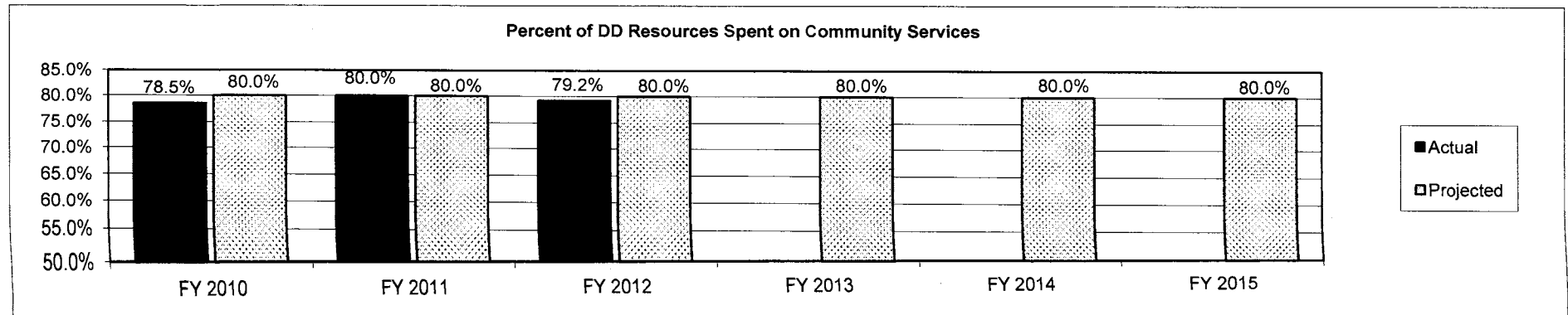
7a. Provide an effectiveness measure. (continued)

- To improve consumer choice by increasing the number of county boards providing case management services:



7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including in-home supports:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

PROGRAM DESCRIPTION

Department: **Mental Health**

Program Name: **In-Home Supports**

Program is found in the following core budget(s): **DD Community Programs**

7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,100	8,100	8,100
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,200	1,200	1,200
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	200	200	400
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	1,800	1,900	2,000
	9,192	9,546	10,717	10,164	10,875	11,201	11,500	11,600	11,900

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health			
Program Name: Residential Services			
Program is found in the following core budget(s): DD Community Programs			
	Community Programs		TOTAL
GR	168,419,773		168,419,773
FEDERAL	315,697,304		315,697,304
OTHER	22,621,758		22,621,758
TOTAL	506,738,835		506,738,835

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional offices. The Division's community programs funding provides an array of community supports and services, including community residential services, to families who choose to have their sons and daughters cared for in an appropriate residential option, which enables them to be fully included in all aspects of the surrounding community life.

Residential services provided by the Division includes programs for individuals living in congregate or individualized settings such as group homes, residential centers, apartments, individualized supported living, or family living arrangements.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs to purchase residential and other services through the DD Home and Community-Based waiver, and for community Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. In fact, the majority of individuals to whom the Division provides residential services are MO HealthNet eligible. The waiver includes people who live in group homes, supported living, and with their families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (traditional residential defined in Sections 630.605 through 630.660 and 633.110).

3. Are there federal matching requirements? If yes, please explain.

The Division provides the state share of the cost of services that it provides to eligible consumers.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

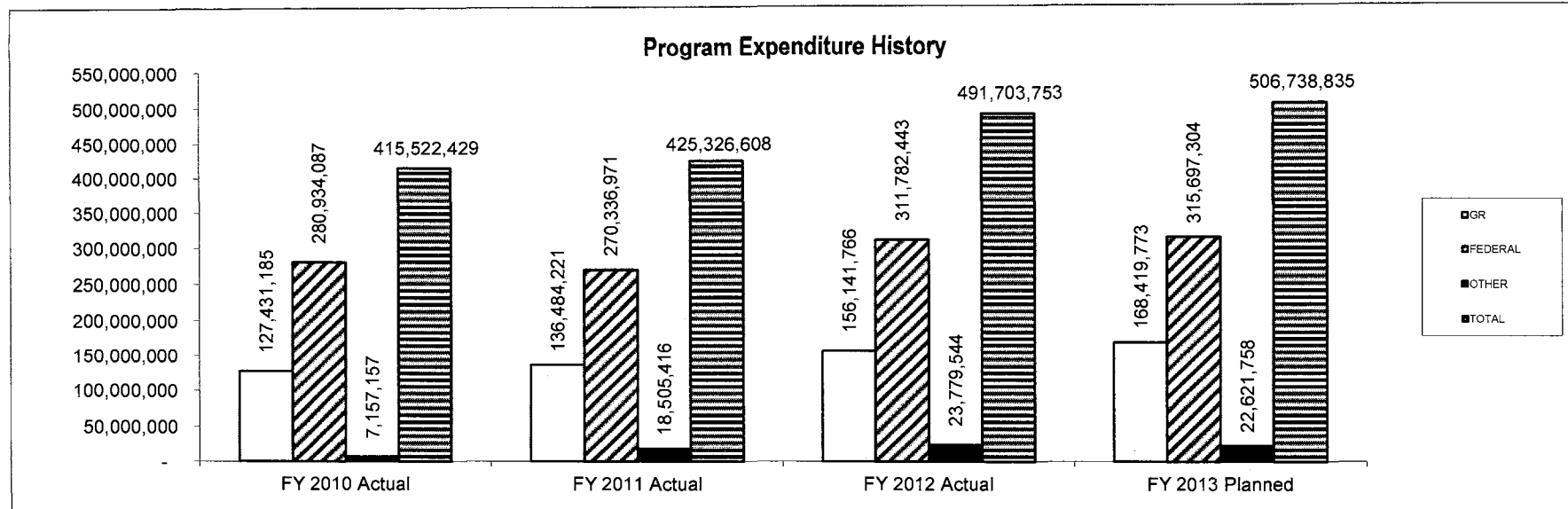
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Appropriation 6680 is used for federal portion of match payments. This "E" appropriation was increased by \$31.6M in FY 2010, \$32M in FY 2011, and by \$50.4M in FY 2012. Additionally, "E" appropriation increases in the amount of \$2M occurred in FY 2010, \$7.8M in FY 2011, and \$11.4M in FY 2012 for other DD Community Program appropriations.

6. What are the sources of the "Other " funds?

For FY 2010 through FY 2013, this includes Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

PROGRAM DESCRIPTION

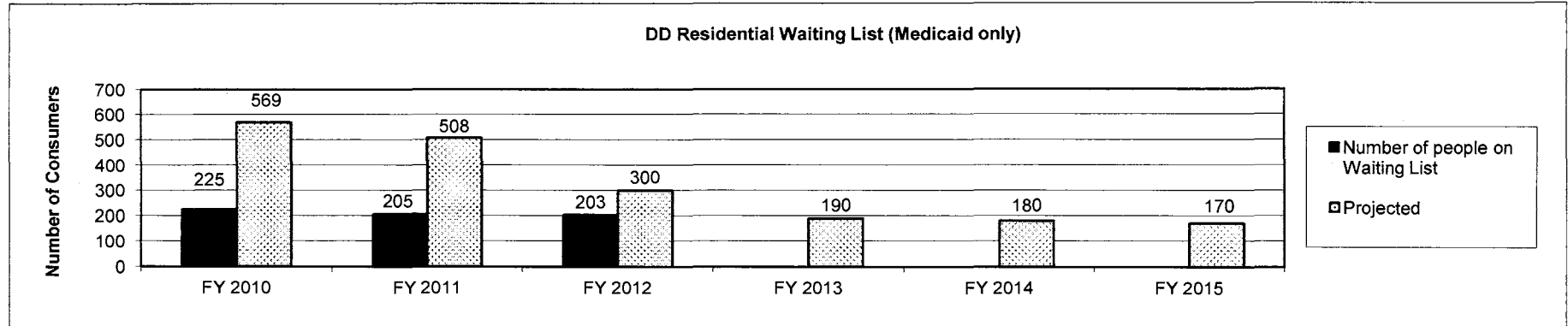
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

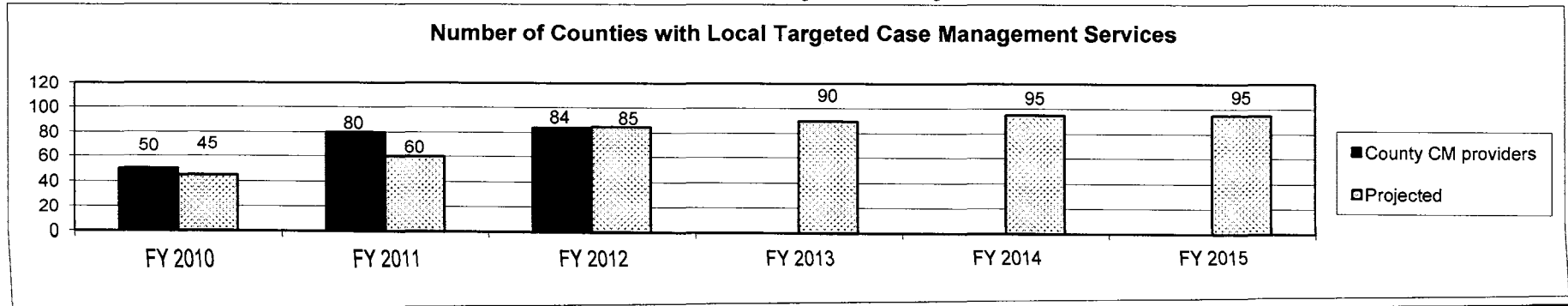
7a. Provide an effectiveness measure.

- Number of consumers on residential waiting list:



Note: New individuals continue to be added to the residential waiting list as top priority consumers are placed.

- To improve consumer choice by increasing the number of county boards providing case management services:



PROGRAM DESCRIPTION

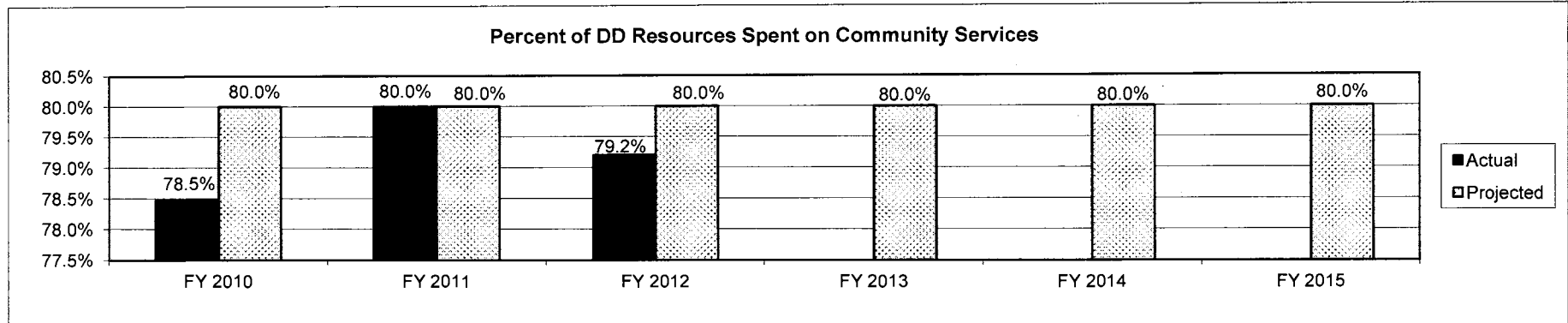
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

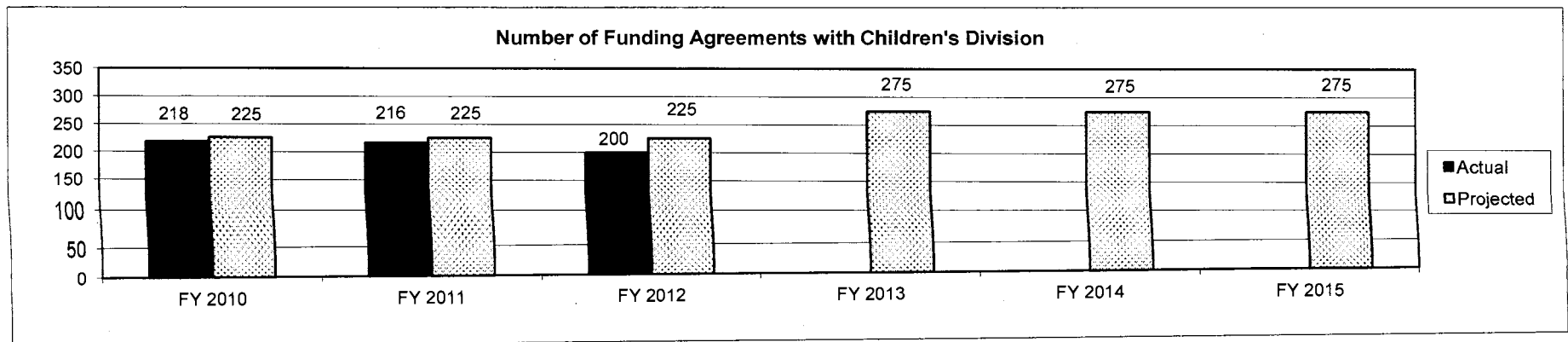
7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including residential services:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

- Number of funding agreements with Children's Division:



PROGRAM DESCRIPTION

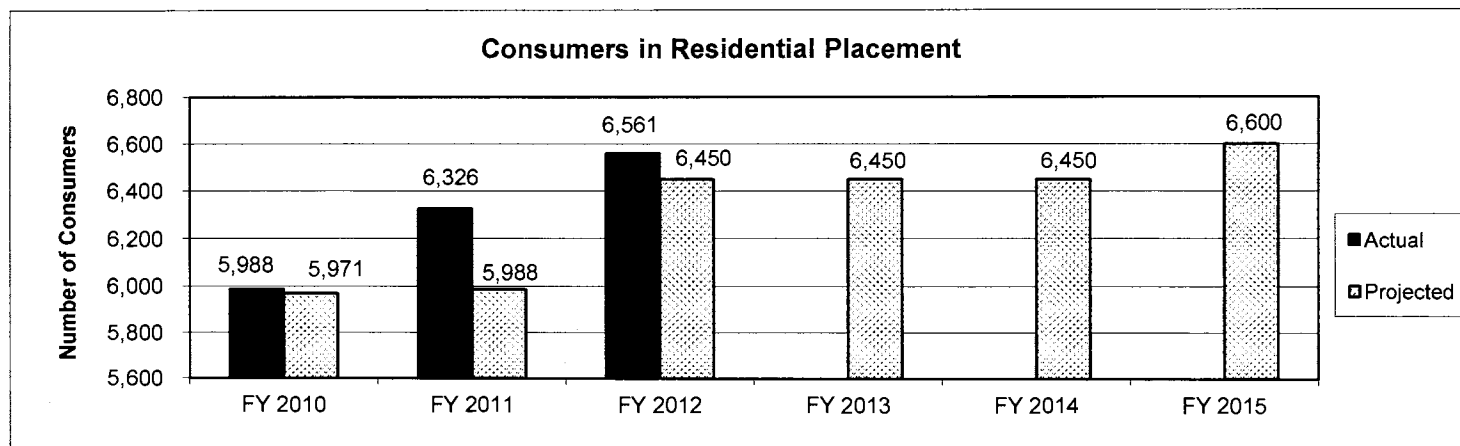
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers in residential placements:



- Number of consumers participating in the following MO HealthNet waivers:

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,100	8,100	8,100
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,200	1,200	1,200
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	200	200	400
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	1,800	1,900	2,000
	9,192	9,546	10,717	10,164	10,875	11,201	11,500	11,600	11,900

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health				
Program Name: DD Service Coordination				
Program is found in the following core budget(s): Community Programs, Community Support Staff				
	Community Support Staff	Community Programs		TOTAL
GR	5,594,255			5,594,255
FEDERAL	8,618,722			8,618,722
OTHER		5,500,000		5,500,000
TOTAL	14,212,977	5,500,000		19,712,977

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 246 service coordinators and an additional 23 service coordination supervisors. In FY 2013, there are 84 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division. A consumer with a local service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads. Local service coordination is serving over 50% of the individuals eligible for DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Service Coordination program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section includes funding for DMH Case Managers, behavior resource teams and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

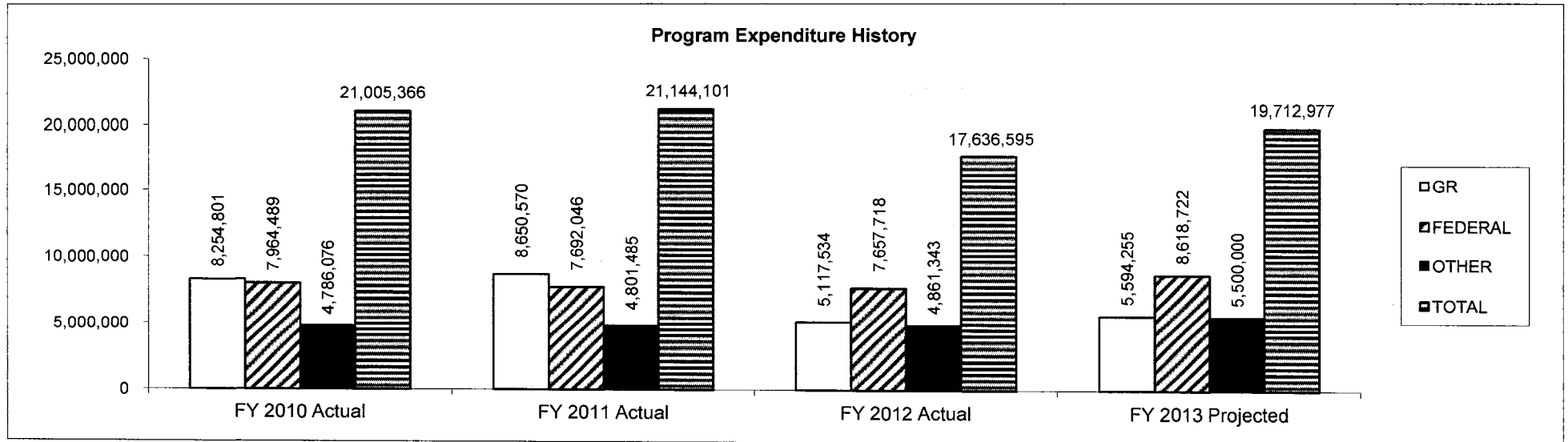
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of service coordination to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the state share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

In FY 2010 through FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

PROGRAM DESCRIPTION

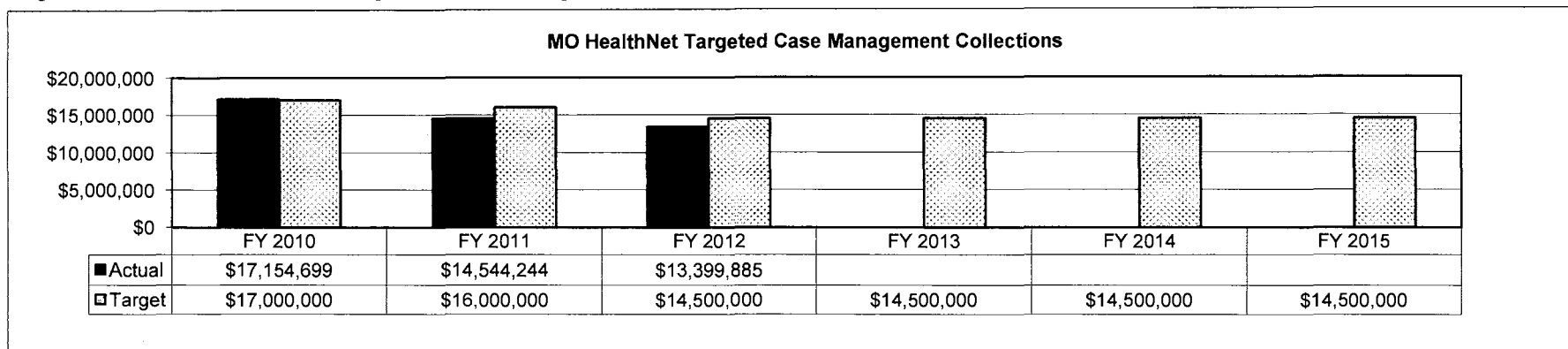
Department: Mental Health

Program Name: DD Service Coordination

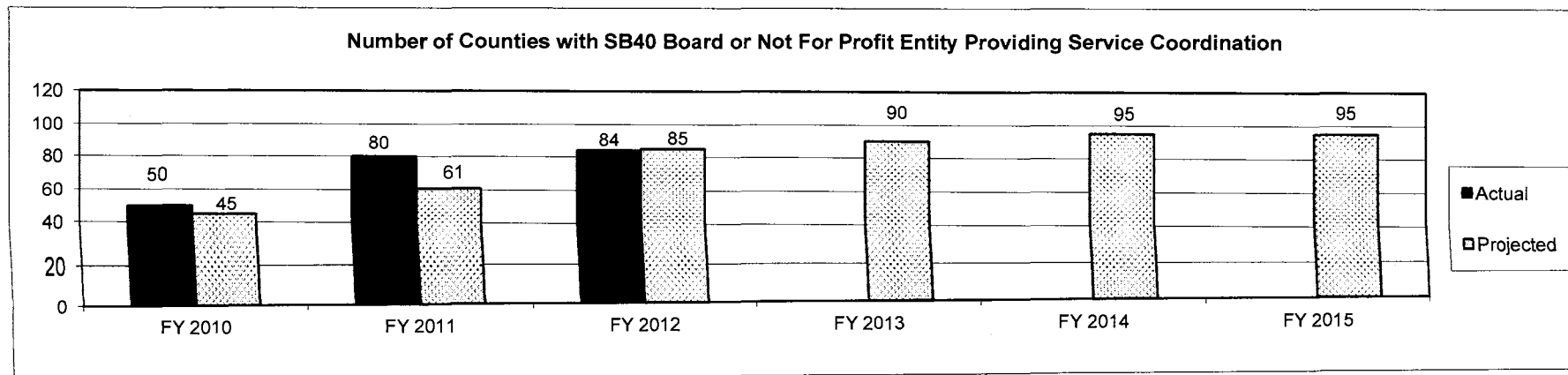
Program is found in the following core budget(s): Community Programs, Community Support Staff

7a. Provide an effectiveness measure.

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



- To increase service coordination options through county providers:



PROGRAM DESCRIPTION

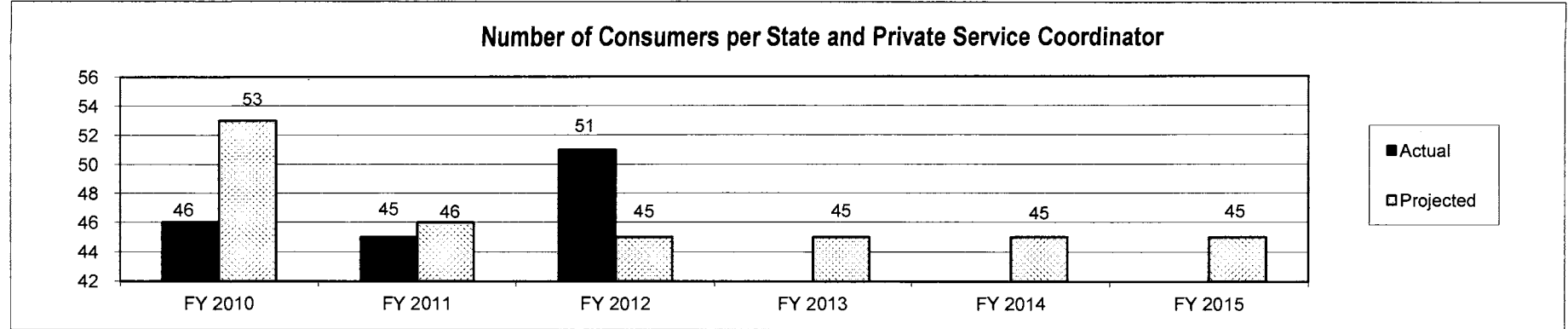
Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

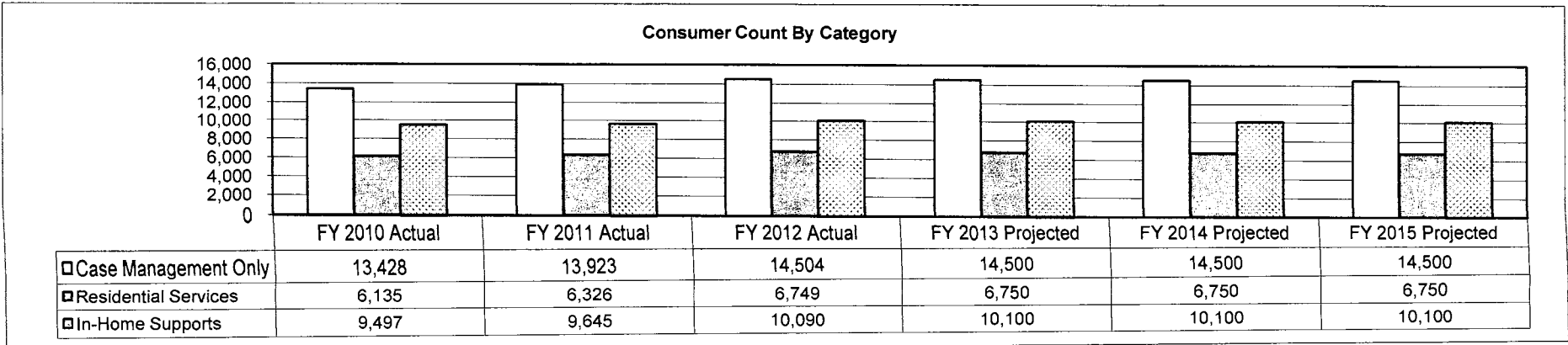
7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per service coordinator at regional offices:



7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Service Coordination									
Program is found in the following core budget(s): Community Programs, Community Support Staff									
7c. Provide the number of clients/individuals served, if applicable. (continued)									
<ul style="list-style-type: none"> Number of consumers participating in the following MO HealthNet waivers: 									
	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,100	8,100	8,100
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,200	1,200	1,200
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	200	200	400
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	1,800	1,900	2,000
	9,192	9,546	10,717	10,164	10,875	11,201	11,500	11,600	11,900
7d. Provide a customer satisfaction measure, if available.									
N/A									

NEW DECISION ITEM
RANK: _____ OF _____

Department of Mental Health		Budget Unit <u>74205C</u>
Division of Developmental Disabilities		
DI Name <u>Additional Federal Authority</u>	DI# <u>1650002</u>	

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	20,000,000	0	20,000,000
TRF	0	0	0	0
Total	0	20,000,000	0	20,000,000
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Additional Federal Authority</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities is requesting an increase in Federal authority (Appropriation #6680) used to pay the Federal MO HealthNet portion of match payments to DD Medicaid Waiver contract providers. For the past four fiscal years, the Division has used the "E" on this appropriation to temporarily increase the Federal authority on appropriation #6680. The "E" was removed from this approp in FY 2013 budget and as a result, the Division requested a new decision item totaling \$33 million in the FY 2013 budget. The Division needs to permanently increase this appropriation again in the FY 2014 budget because the Division continues to be successful in identifying other resources such as Senate Bill 40 Board funding, Division facility funds and other collections that can be used to support the state share for Medicaid Waiver services.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Mental Health			Budget Unit <u>74205C</u>
Division of Developmental Disabilities			
DI Name	Additional Federal Authority	DI#	1650002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division has increased appropriation #6680 for the past four years and we project a \$20 million increase will be needed to support the Medicaid Waiver program in FY 2014. A history of the actual spending for this appropriation is listed below:

Fiscal Year	Original TAFP Appropriation	Actual Amount Spent	Amount Increased
2009	\$ 245,344,868	\$ 275,092,984	\$29,748,117
2010	\$ 271,528,435	\$ 303,218,966	\$31,690,531
2011	\$ 276,690,015	\$ 306,402,544	\$32,000,000
2012	\$ 298,250,060	\$ 348,663,909	\$50,413,850
2013	\$ 339,179,596	\$ 359,179,596 (projected)	\$20,000,000

HB Section	Fund	Approp	Amount
10.410	0148	6680	\$ 20,000,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	DOLLARS
Program Distributions (BOBC 800)				20,000,000				20,000,000	
Total PSD	0			20,000,000		0		20,000,000	0
Grand Total	0	0.0	20,000,000	0.0	0	0.0	20,000,000	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

Department of Mental Health		Budget Unit <u>74205C</u>
Division of Developmental Disabilities		
DI Name Additional Federal Authority	DI# 1650002	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A	
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Additional Federal authority of \$20 million is necessary to support the ongoing costs of DD Waiver services being provided to individuals enrolled in one of the five DD Waiver programs.		

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
DMH DD Addtl Fed Authority - 1650002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	20,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	20,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$20,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Autism Program

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	6,524,901	0.00	6,524,901	0.00	0	0.00
TOTAL - PD	0	0.00	6,524,901	0.00	6,524,901	0.00	0	0.00
TOTAL	0	0.00	6,524,901	0.00	6,524,901	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$6,524,901	0.00	\$6,524,901	0.00	\$0	0.00

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CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
AUTISM REGIONAL PROJECTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	6,524,901	0	0	6,524,901	
	Total	0.00	6,524,901	0	0	6,524,901	
DEPARTMENT CORE REQUEST							
	PD	0.00	6,524,901	0	0	6,524,901	
	Total	0.00	6,524,901	0	0	6,524,901	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	6,524,901	0.00	6,524,901	0.00	0	0.00
TOTAL - PD	0	0.00	6,524,901	0.00	6,524,901	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$6,524,901	0.00	\$6,524,901	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$6,524,901	0.00	\$6,524,901	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Autism

Program is found in the following core budget(s): Community Programs

	Community Prog Autism	Comm Programs							TOTAL
GR	10,371,176	1,100,000							11,471,176
FEDERAL									0
OTHER									0
TOTAL	10,371,176	1,100,000	0	0	0	0	0	0	11,471,176

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional offices. The Division's community programs funding provides a wide array of community services, including autism supports and services, to families who choose to care for their sons and daughters with developmental disabilities in their homes or in an appropriate residential option and to fully include them in all aspects of home, school, and community life.

Autism is a lifelong developmental disability that typically appears during the first three years of life. Autism and autistic-like symptoms are the results of a neurological disorder that affects brain functioning which interferes with communication, learning, behavior and social development. Classified as a spectrum, autism is a collection of behavioral symptoms that may have more than one cause.

The Centers for Disease Control and Prevention (2012) report that the prevalence of autism and autism spectrum disorders is estimated to occur in as many as 1 in 88 individuals.

The Division of DD established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Impetus for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with Department of Mental Health, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in a variety of settings.

Since 1991, similar consumer-driven autism projects have been developed throughout the state. In FY 2012, approximately 3,200 individuals received supports through Missouri's Autism Projects.

There are over 8,500 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, approximately \$89 million is being spent on supports for consumers with an autism diagnosis.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Autism

Program is found in the following core budget(s): Community Programs

1. What does this program do? (Continued)

In FY 2008, additional funds were appropriated to address diagnostic waiting lists at three hospitals (Cardinal Glennon, Children's Mercy, and University of Missouri, which are referred to as Missouri's Autism Centers) and to fund an intensive treatment pilot program in Joplin. Funding was also added to the existing five Missouri Autism Projects (MAP) to address waiting lists. In FY 2009, additional funds were appropriated to address diagnostic wait lists and services at the Southeast Missouri State Diagnostic and Treatment Center. Funds were also appropriated for the on-going day treatment program in Joplin, and a similar program in Springfield. In FY 2009, funds were appropriated for expansion of the Mid-Missouri Autism Rapid Response Initiative, a program designed to provide families with timely, core, credible information when their child is diagnosed with autism.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (support services defined in Sections 630.405 through 630.460)

3. Are there federal matching requirements? If yes, please explain.

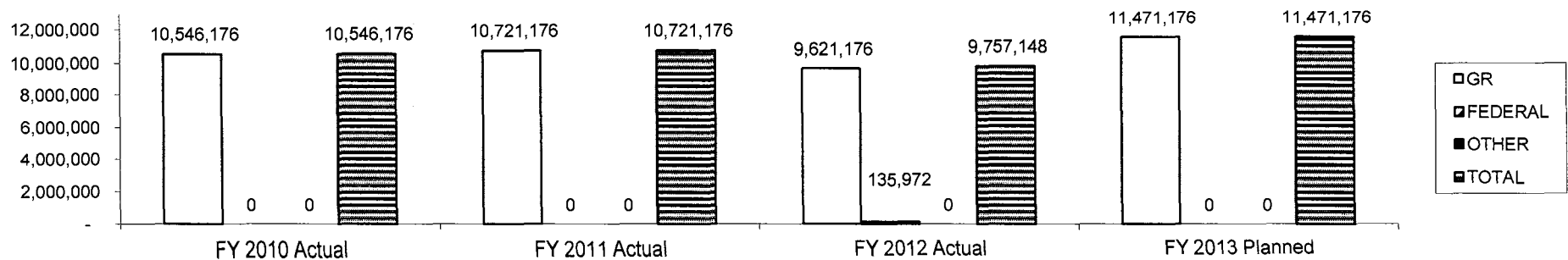
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



Note: The Division received a new decision item in the amount of \$4.7M for autism services in FY 2009. The new funds in FY 2009 includes \$1.1M appropriated to Community Programs house bill section for autism waiver services. Also, the \$1M GR reduction in FY 2010 was replaced by Federal funding through the newly approved Autism Waiver. In FY 2013, new funds in the amount of \$750,000 were appropriated to the five Missouri Autism Projects to serve individuals with autism on the wait list.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Autism

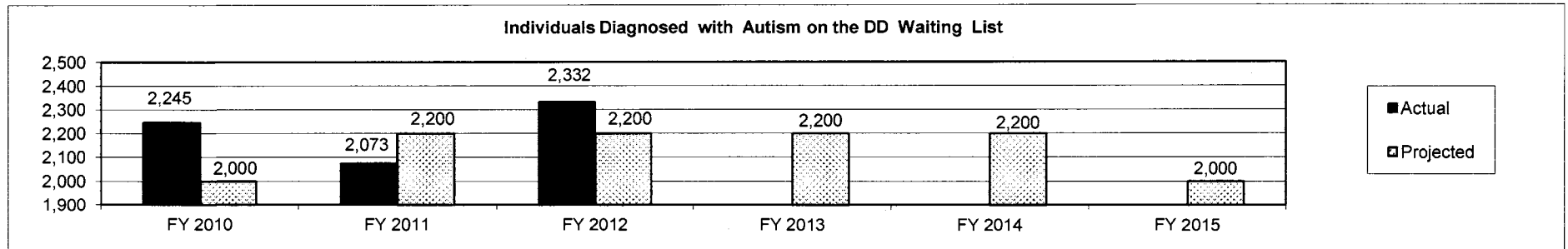
Program is found in the following core budget(s): Community Programs

6. What are the sources of the "Other " funds?

N/A

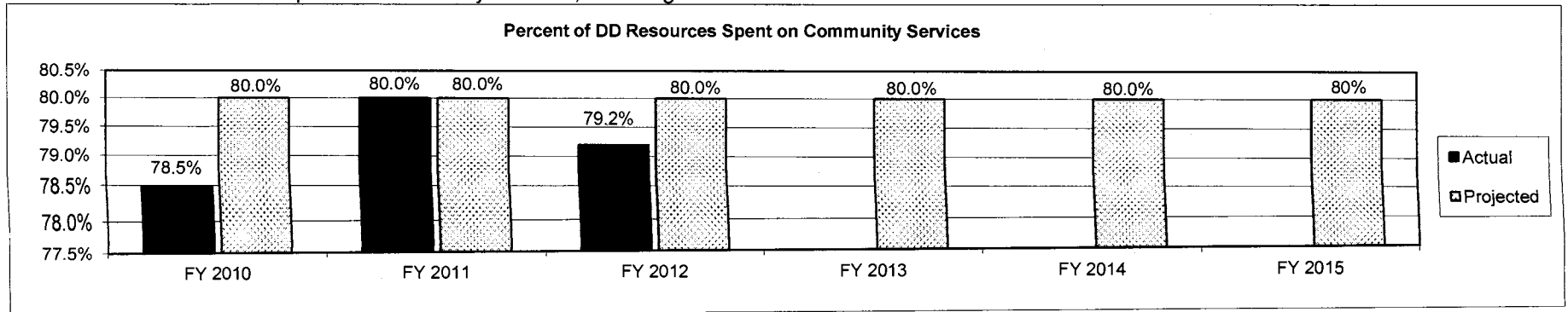
7a. Provide an effectiveness measure.

Number of persons on waiting lists for Autism Projects:



7b. Provide an efficiency measure.

■ Percent of DD resources spent on community services, including Autism:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

PROGRAM DESCRIPTION

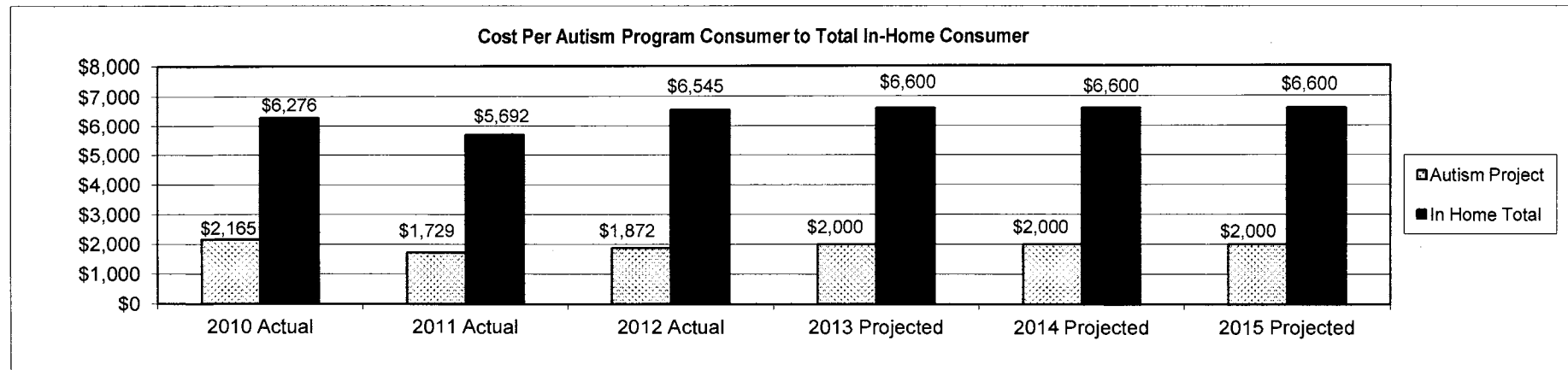
Department: Mental Health

Program Name: Autism

Program is found in the following core budget(s): Community Programs

7b. Provide an efficiency measure. (continued)

- Cost per Autism Program consumer compared to total In-Home consumer population:



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers who receive services through Autism Projects:

	2010		2011		2012		2013	2014	2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
East	687	626	626	715	715	781	849	849	849
Northwest	498	614	614	590	590	582	644	644	644
Central	648	682	682	656	656	663	729	729	729
Southeast	472	541	541	638	638	652	679	679	679
Southwest	555	579	579	508	508	548	575	575	575
	2,860	3,042	3,042	3,107	3,107	3,226	3,476	3,476	3,476

7d. Provide a customer satisfaction measure, if available.

N/A

DD Community Support Staff

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DD COMMUNITY SUPPORT STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	7,286,547	192.70	7,655,017	171.70	7,655,017	171.70	0	0.00	
DEPT MENTAL HEALTH	8,816,278	239.69	11,108,460	250.22	11,808,460	285.22	0	0.00	
TOTAL - PS	16,102,825	432.39	18,763,477	421.92	19,463,477	456.92	0	0.00	
EXPENSE & EQUIPMENT									
DEPT MENTAL HEALTH	529,308	0.00	675,175	0.00	675,175	0.00	0	0.00	
TOTAL - EE	529,308	0.00	675,175	0.00	675,175	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	41,111	0.00	9,975	0.00	9,975	0.00	0	0.00	
TOTAL - PD	41,111	0.00	9,975	0.00	9,975	0.00	0	0.00	
TOTAL	16,673,244	432.39	19,448,627	421.92	20,148,627	456.92	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	6,258	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	8,787	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	15,045	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	15,045	0.00	0	0.00	
GRAND TOTAL	\$16,673,244	432.39	\$19,448,627	421.92	\$20,163,672	456.92	\$0	0.00	

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CORE DECISION ITEM

Department: **Mental Health**
 Division: **Developmental Disabilities**
 Core: **Community Support Staff**

Budget Unit: **74242C**

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	7,655,017	11,808,460	0	19,463,477
EE	0	685,150	0	685,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,655,017	12,493,610	0	20,148,627
FTE	171.70	285.22	0.00	456.92

Est. Fringe	3,935,444	6,070,729	0	10,006,174
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section includes funding for DMH Case Managers, behavior resource teams and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

3. PROGRAM LISTING (list programs included in this core funding)

DD Service Coordination

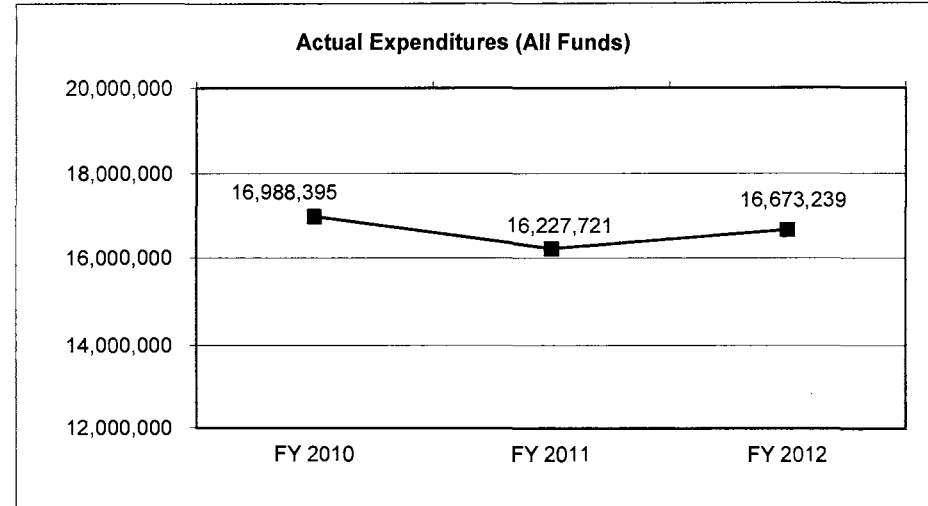
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Community Support Staff

Budget Unit: 74242C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	20,452,559	19,592,559	19,102,559	19,448,627
Less Reverted (All Funds)	(689,285)	(232,682)	(224,510)	N/A
Budget Authority (All Funds)	19,763,274	19,359,877	18,878,049	N/A
Actual Expenditures (All Funds)	16,988,395	16,227,721	16,673,239	N/A
Unexpended (All Funds)	2,774,879	3,132,156	2,204,810	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	2,774,879	3,132,156	2,204,809	N/A
Other	0	0	0	N/A
	(1)	(1) & (2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
(2) In FY 2011, \$860,000 - 22.00 FTE was core reduced.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

DD COMMUNITY SUPPORT STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	421.92	7,655,017	11,108,460	0	18,763,477	
				EE	0.00	0	675,175	0	675,175	
				PD	0.00	0	9,975	0	9,975	
				Total	421.92	7,655,017	11,793,610	0	19,448,627	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	39	2200	PS	35.00	0	700,000		0	700,000	Transfer Hab Center funds and FTE to DD Community Support Staff for Regional Office functions to support consumers who have moved into the community.
Core Reallocation	588	2200	PS	0.00	0	0		0	0	
NET DEPARTMENT CHANGES				35.00	0	700,000		0	700,000	
DEPARTMENT CORE REQUEST										
				PS	456.92	7,655,017	11,808,460	0	19,463,477	
				EE	0.00	0	675,175	0	675,175	
				PD	0.00	0	9,975	0	9,975	
				Total	456.92	7,655,017	12,493,610	0	20,148,627	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,642	1.06	29,597	1.00	29,616	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	33,954	1.43	0	0.00	23,136	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	4,831	0.19	4,293	0.16	0	0.00	0	0.00
ACCOUNT CLERK I	916	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	5,218	0.20	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	62,463	2.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	3,080	0.08	0	0.00	0	0.00	0	0.00
TRAINING TECH I	47,825	1.24	0	0.00	0	0.00	0	0.00
TRAINING TECH II	50,717	1.05	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	878	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	61,228	1.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,090	0.05	0	0.00	23,454	0.50	0	0.00
REGISTERED NURSE SENIOR	579,556	11.81	584,519	12.00	574,446	11.50	0	0.00
BEHAVIOR INTERVENTION TECH DD	9,442	0.33	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	3,832	0.08	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	10,946	0.17	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	47,678	0.63	0	0.00	152,568	2.00	0	0.00
HABILITATION SPECIALIST I	48,290	1.63	35,671	1.00	147,528	5.00	0	0.00
HABILITATION SPECIALIST II	232,173	6.58	1,128,149	29.25	767,740	25.00	0	0.00
HABILITATION SPV	30,849	0.67	96,120	2.00	88,128	2.00	0	0.00
HABILITATION PROGRAM MGR	0	0.00	147,779	3.00	0	0.00	0	0.00
ACTIVITY AIDE II	106	0.00	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	14,427	0.22	0	0.00	131,112	2.00	0	0.00
CASE MGR I DD	954,419	30.78	862,509	23.29	946,272	27.00	0	0.00
CASE MGR II DD	7,236,880	211.54	8,593,550	201.83	6,955,558	166.18	0	0.00
CASE MGR III DD	1,904,125	50.01	2,725,606	55.00	1,876,579	37.20	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	1,672,451	39.35	2,242,770	41.25	1,612,212	22.00	0	0.00
DEV DIS COMMUNITY WORKER I	28,893	0.92	0	0.00	127,200	4.00	0	0.00
DEV DIS COMMUNITY WORKER II	191,145	5.29	0	0.00	1,030,612	29.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	129,221	3.37	0	0.00	1,064,529	28.00	0	0.00
DEV DIS COMMUNITY PROG COORD	209,616	5.17	0	0.00	1,504,392	40.00	0	0.00
VENDOR SERVICES COOR MH	903,018	23.04	884,025	23.00	892,644	24.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
CORE								
QUALITY ASSURANCE SPEC MH	577,843	14.15	557,888	15.00	588,458	14.00	0	0.00
MENTAL HEALTH MGR B1	518,782	10.30	509,253	10.00	517,765	10.00	0	0.00
MENTAL HEALTH MGR B2	4,823	0.08	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	8,509	0.10	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	22,500	0.25	0	0.00
DESIGNATED PRINCIPAL ASST DIV	90,827	1.00	90,827	1.00	90,827	1.00	0	0.00
MISCELLANEOUS TECHNICAL	5,379	0.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	76,313	0.81	39,322	0.49	65,728	0.49	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	39,037	0.47	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	198,316	3.00	231,599	2.65	199,022	3.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	31,451	0.80	0	0.00
UCP PENDING CLASSIFICATION - 1	72,087	2.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,102,825	432.39	18,763,477	421.92	19,463,477	456.92	0	0.00
TRAVEL, IN-STATE	138,089	0.00	150,556	0.00	150,556	0.00	0	0.00
TRAVEL, OUT-OF-STATE	576	0.00	2,511	0.00	2,511	0.00	0	0.00
FUEL & UTILITIES	0	0.00	399	0.00	399	0.00	0	0.00
SUPPLIES	136,446	0.00	114,696	0.00	129,696	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	38,827	0.00	68,677	0.00	68,677	0.00	0	0.00
COMMUNICATION SERV & SUPP	106,857	0.00	122,285	0.00	114,285	0.00	0	0.00
PROFESSIONAL SERVICES	65,683	0.00	125,752	0.00	116,752	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	8,611	0.00	4,413	0.00	9,413	0.00	0	0.00
M&R SERVICES	20,388	0.00	40,497	0.00	36,497	0.00	0	0.00
OFFICE EQUIPMENT	2,379	0.00	30,115	0.00	30,115	0.00	0	0.00
OTHER EQUIPMENT	3,360	0.00	1,344	0.00	2,344	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	356	0.00	356	0.00	0	0.00
BUILDING LEASE PAYMENTS	62	0.00	832	0.00	832	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,221	0.00	5,013	0.00	5,013	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,809	0.00	7,729	0.00	7,729	0.00	0	0.00
TOTAL - EE	529,308	0.00	675,175	0.00	675,175	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
CORE								
PROGRAM DISTRIBUTIONS	41,111	0.00	9,975	0.00	9,975	0.00	0	0.00
TOTAL - PD	41,111	0.00	9,975	0.00	9,975	0.00	0	0.00
GRAND TOTAL	\$16,673,244	432.39	\$19,448,627	421.92	\$20,148,627	456.92	\$0	0.00
GENERAL REVENUE	\$7,286,547	192.70	\$7,655,017	171.70	\$7,655,017	171.70		0.00
FEDERAL FUNDS	\$9,386,697	239.69	\$11,793,610	250.22	\$12,493,610	285.22		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health				
Program Name: DD Service Coordination				
Program is found in the following core budget(s): Community Programs, Community Support Staff				
	Community Support Staff	Community Programs	TOTAL	
GR	5,594,255		5,594,255	
FEDERAL	8,618,722		8,618,722	
OTHER		5,500,000	5,500,000	
TOTAL	14,212,977	5,500,000	19,712,977	

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 246 service coordinators and an additional 23 service coordination supervisors. In FY 2013, there are 84 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division. A consumer with a local service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads. Local service coordination is serving over 50% of the individuals eligible for DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Service Coordination program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section includes funding for DMH Case Managers, behavior resource teams and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

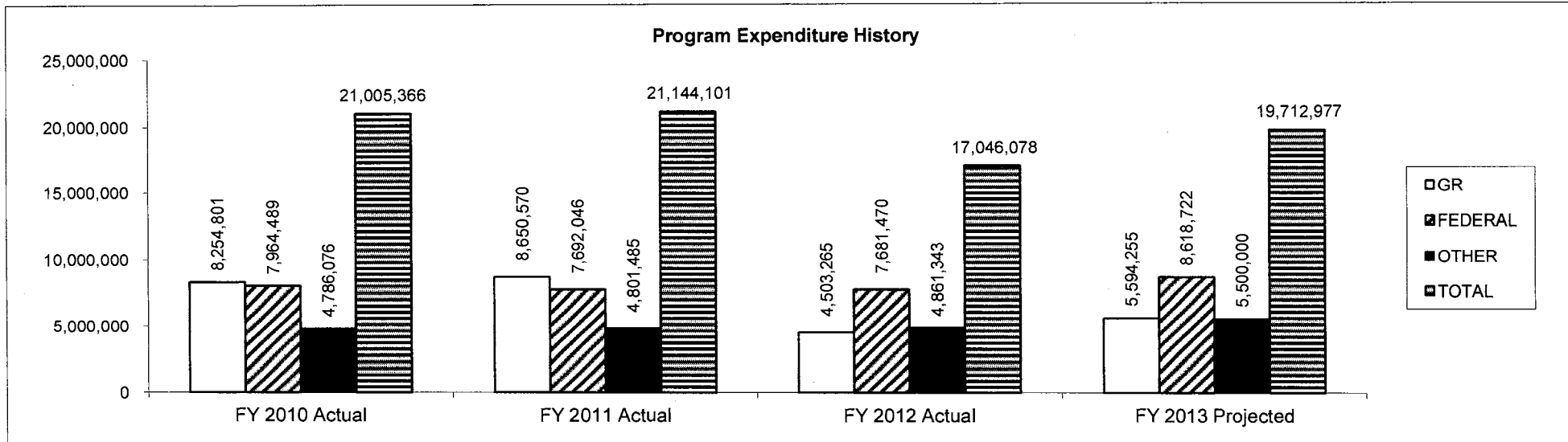
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of service coordination to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the state share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

In FY 2010 through FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

PROGRAM DESCRIPTION

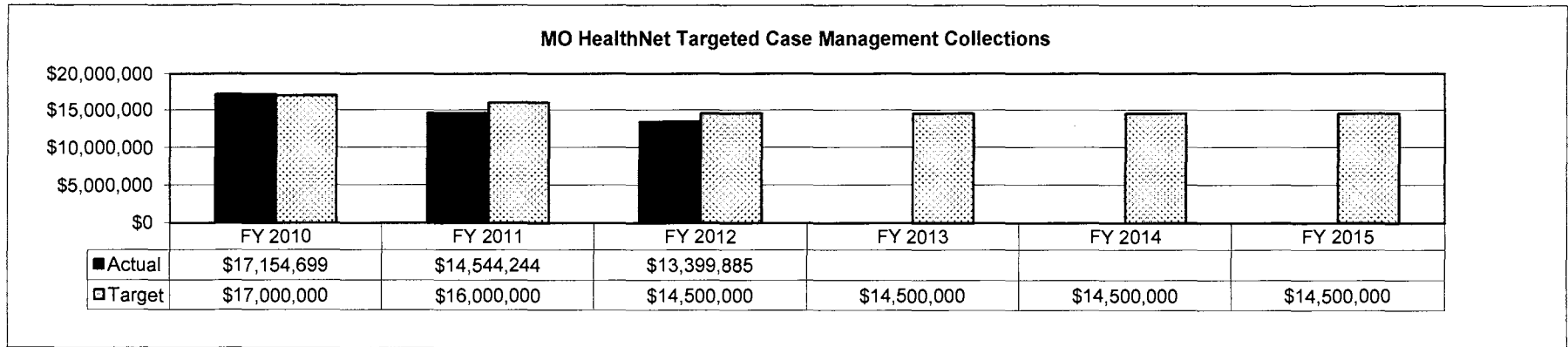
Department: Mental Health

Program Name: DD Service Coordination

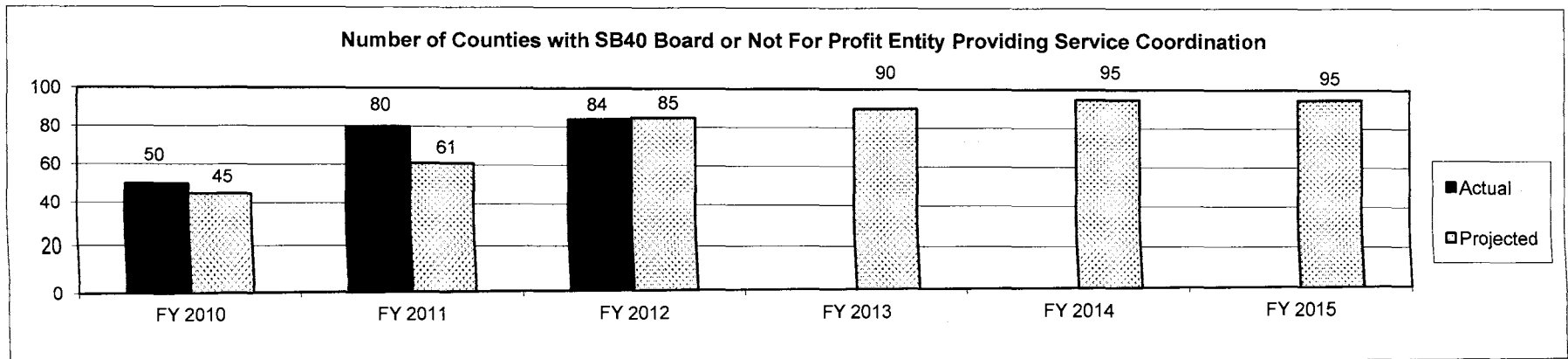
Program is found in the following core budget(s): Community Programs, Community Support Staff

7a. Provide an effectiveness measure.

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



- To increase service coordination options through county providers:



PROGRAM DESCRIPTION

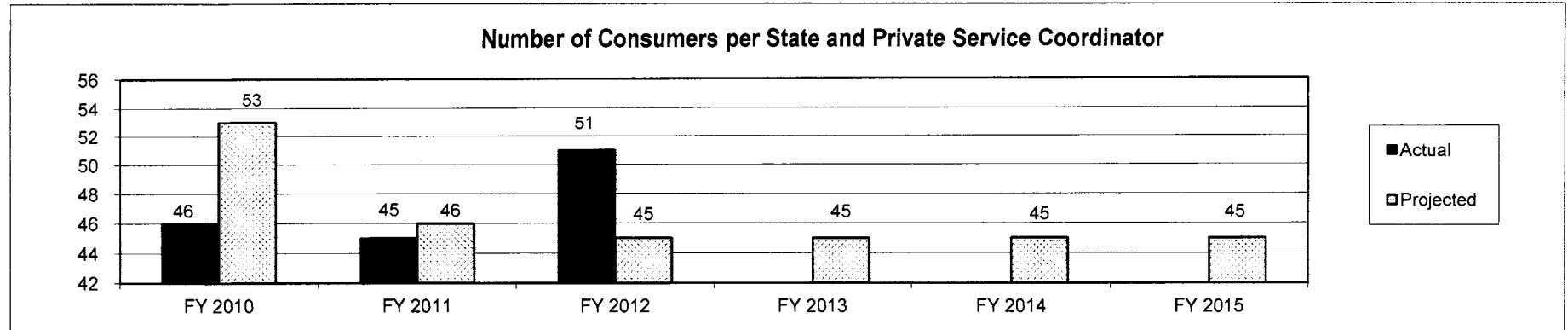
Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

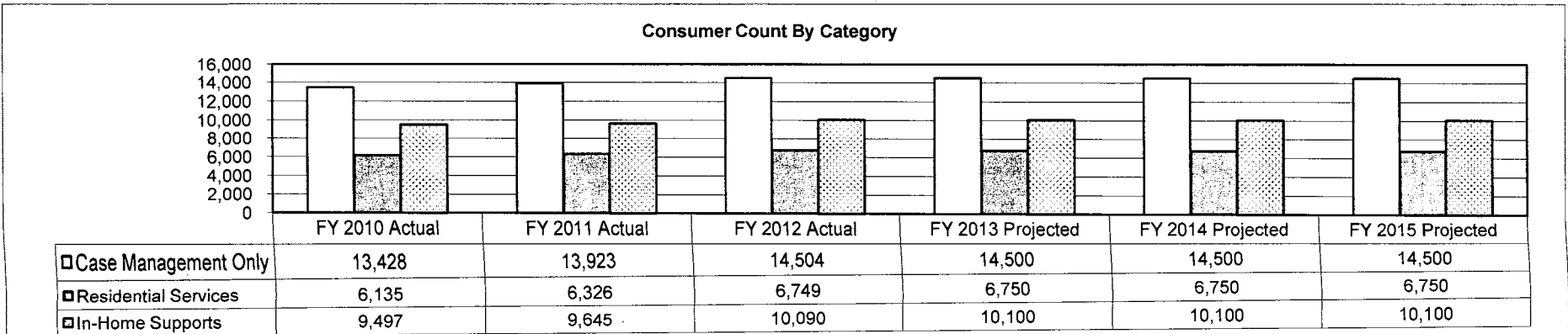
7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per service coordinator at regional offices:



7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,100	8,100	8,100
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,200	1,200	1,200
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	200	200	400
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	1,800	1,900	2,000
	9,192	9,546	10,717	10,164	10,875	11,201	11,500	11,600	11,900

7d. Provide a customer satisfaction measure, if available.

N/A

Dev. Disa. Act (DDA)

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEV DISABILITIES GRANT (DDA)								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	324,700	7.45	378,756	7.98	378,756	7.98	0	0.00
TOTAL - PS	324,700	7.45	378,756	7.98	378,756	7.98	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	848,434	0.00	1,187,593	0.00	1,187,593	0.00	0	0.00
TOTAL - EE	848,434	0.00	1,187,593	0.00	1,187,593	0.00	0	0.00
TOTAL	1,173,134	7.45	1,566,349	7.98	1,566,349	7.98	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	272	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	272	0.00	0	0.00
TOTAL	0	0.00	0	0.00	272	0.00	0	0.00
GRAND TOTAL	\$1,173,134	7.45	\$1,566,349	7.98	\$1,566,621	7.98	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health	Budget Unit: 74240C
Division: Developmental Disabilities	
Core: Developmental Disabilities Act	

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	378,756	0	378,756
EE	0	1,187,593	0	1,187,593
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,566,349	0	1,566,349
FTE	0.00	7.98	0.00	7.98

Est. Fringe	0	194,718	0	194,718
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Planning Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

3. PROGRAM LISTING (list programs included in this core funding)

Developmental Disabilities Act (Missouri Planning Council for Developmental Disabilities)

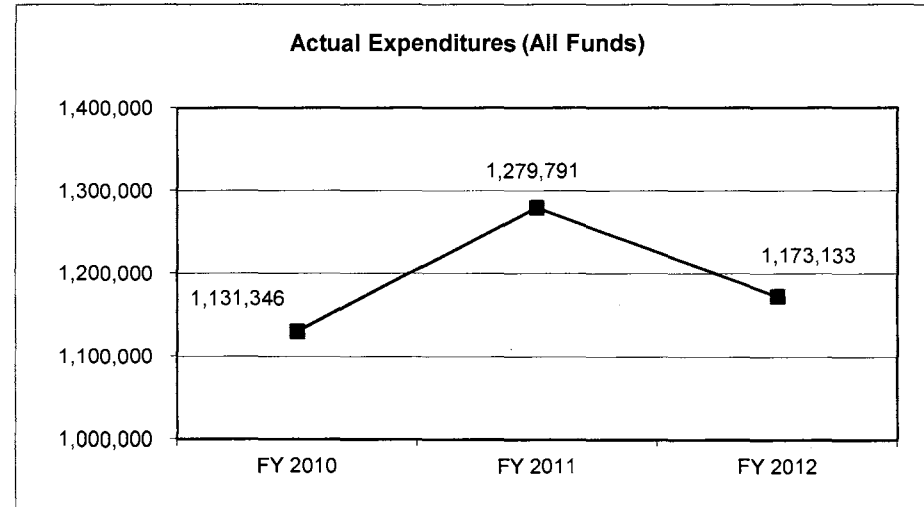
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Developmental Disabilities Act

Budget Unit: 74240C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,560,098	1,560,098	1,560,098	1,566,349
Less Reverted (All Funds)		0	0	N/A
Budget Authority (All Funds)	1,560,098	1,560,098	1,560,098	N/A
Actual Expenditures (All Funds)	1,131,346	1,279,791	1,173,133	N/A
Unexpended (All Funds)	428,752	280,307	386,965	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	428,752	280,307	386,965	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Federal funds can be carried over for use in the next year; no dollars lapsed.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DEV DISABILITIES GRANT (DDA)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.98	0	378,756	0	378,756	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	7.98	0	1,566,349	0	1,566,349	
DEPARTMENT CORE REQUEST							
	PS	7.98	0	378,756	0	378,756	
	EE	0.00	0	1,187,593	0	1,187,593	
	Total	7.98	0	1,566,349	0	1,566,349	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEV DISABILITIES GRANT (DDA)								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	29,004	1.00	29,560	1.00	29,580	1.00	0	0.00
PROGRAM SPECIALIST II MH	167,802	3.89	176,063	4.00	176,208	4.00	0	0.00
MENTAL HEALTH MGR B2	60,988	0.90	65,445	1.00	75,912	1.00	0	0.00
PROJECT SPECIALIST	19,890	0.48	20,383	0.48	20,000	0.48	0	0.00
CLERK	1,420	0.07	1,631	0.05	1,600	0.05	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	46,393	0.45	36,144	0.45	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	7,054	0.11	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	38,542	1.00	39,281	1.00	39,312	1.00	0	0.00
TOTAL - PS	324,700	7.45	378,756	7.98	378,756	7.98	0	0.00
TRAVEL, IN-STATE	81,714	0.00	96,456	0.00	96,456	0.00	0	0.00
TRAVEL, OUT-OF-STATE	19,455	0.00	20,794	0.00	20,794	0.00	0	0.00
SUPPLIES	8,074	0.00	18,920	0.00	13,920	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	39,409	0.00	35,323	0.00	40,323	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,023	0.00	9,089	0.00	9,089	0.00	0	0.00
PROFESSIONAL SERVICES	617,670	0.00	925,475	0.00	925,475	0.00	0	0.00
M&R SERVICES	1,500	0.00	104	0.00	104	0.00	0	0.00
COMPUTER EQUIPMENT	1,761	0.00	6,300	0.00	5,300	0.00	0	0.00
OFFICE EQUIPMENT	1,367	0.00	8,438	0.00	5,438	0.00	0	0.00
OTHER EQUIPMENT	4,241	0.00	1,765	0.00	5,765	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,240	0.00	9,716	0.00	9,716	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,229	0.00	6,781	0.00	6,781	0.00	0	0.00
MISCELLANEOUS EXPENSES	48,751	0.00	48,432	0.00	48,432	0.00	0	0.00
TOTAL - EE	848,434	0.00	1,187,593	0.00	1,187,593	0.00	0	0.00
GRAND TOTAL	\$1,173,134	7.45	\$1,566,349	7.98	\$1,566,349	7.98	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,173,134	7.45	\$1,566,349	7.98	\$1,566,349	7.98		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health			
Program Name: Developmental Disabilities Act			
Program is found in the following core budget(s): Developmental Disabilities Act			
	Dev Disab Act		TOTAL
GR			0
FEDERAL	1,566,349		1,566,349
OTHER			0
TOTAL	1,566,349		1,566,349

- 1. What does this program do?**

The Missouri Developmental Disabilities Council is a federally funded, 23-member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life."

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

PL 106-402, the Developmental Disabilities and Bill of Rights Act.

- 3. Are there federal matching requirements? If yes, please explain.**

The state is required to provide a one-third in-kind match for the DD Council's federal funding. This is generally addressed through rent, utilities, administrative services, etc.

- 4. Is this a federally mandated program? If yes, please explain.**

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

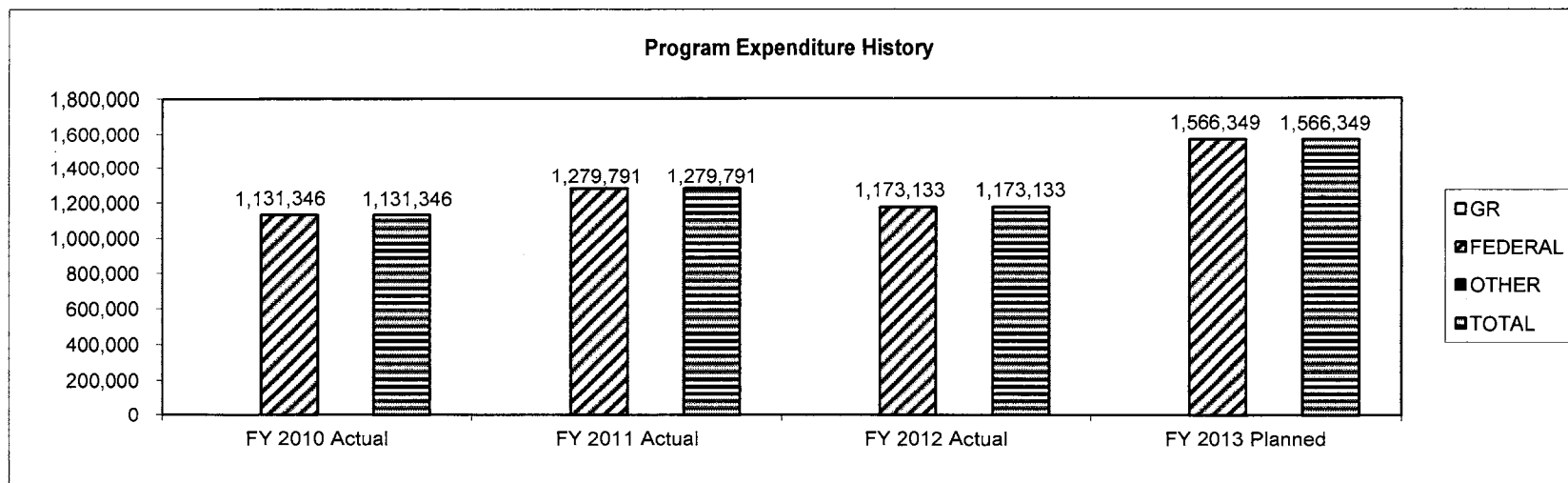
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

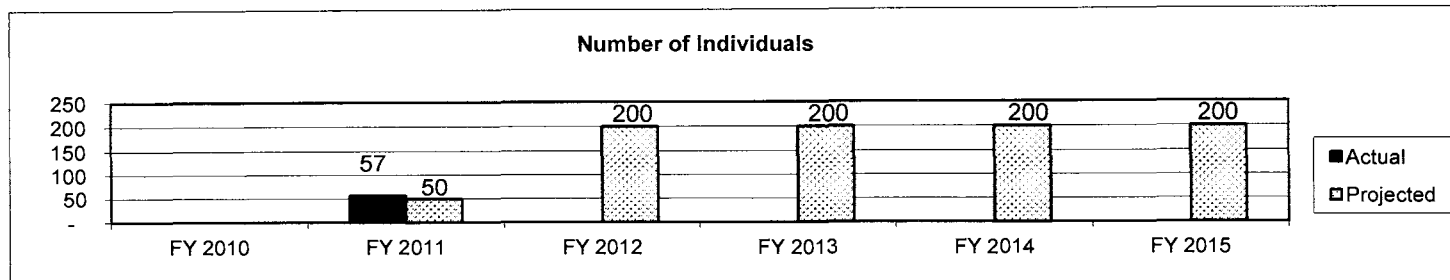
N/A

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

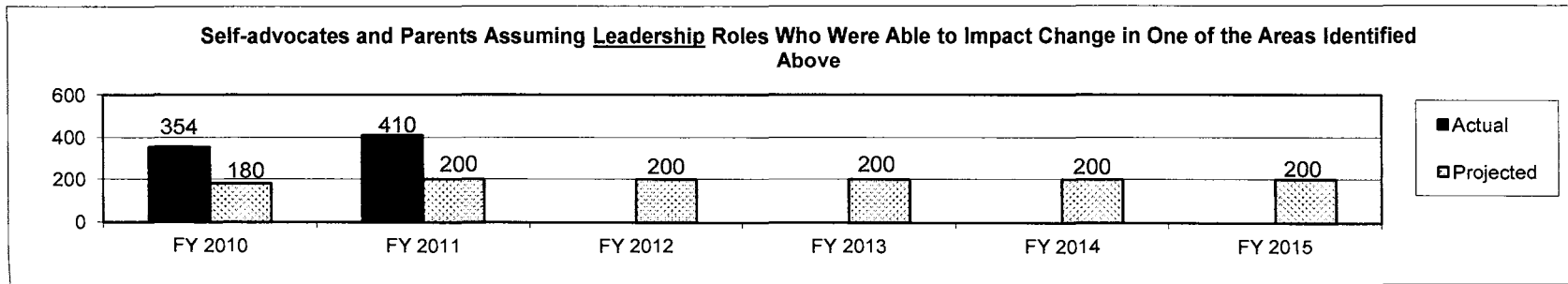
7a. Provide an effectiveness measure.

- Number of individuals who obtain competitive employment through the influence of Council projects:



Note: FY 2012 actual data is not yet available.

- Number of self-advocates and parents who assume leadership roles, who report that they were able to impact change in one of these areas:
 Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



Notes: FY 2012 actual data is not yet available.

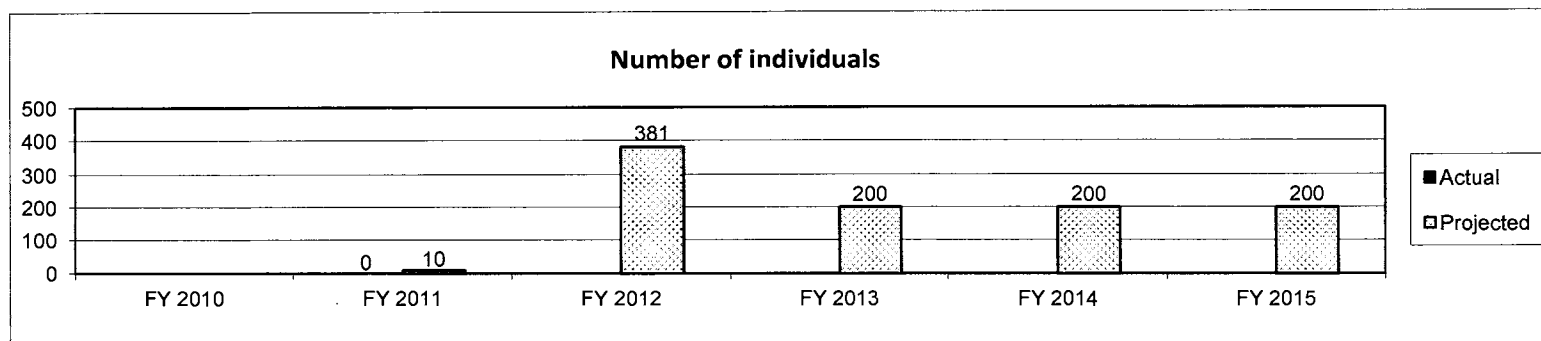
The increase in FY 2010 actual versus projected was due to the forward thinking and efforts of key legislators, policymakers and the Governor; therefore, advocates were able to increase influence and bring systems change.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

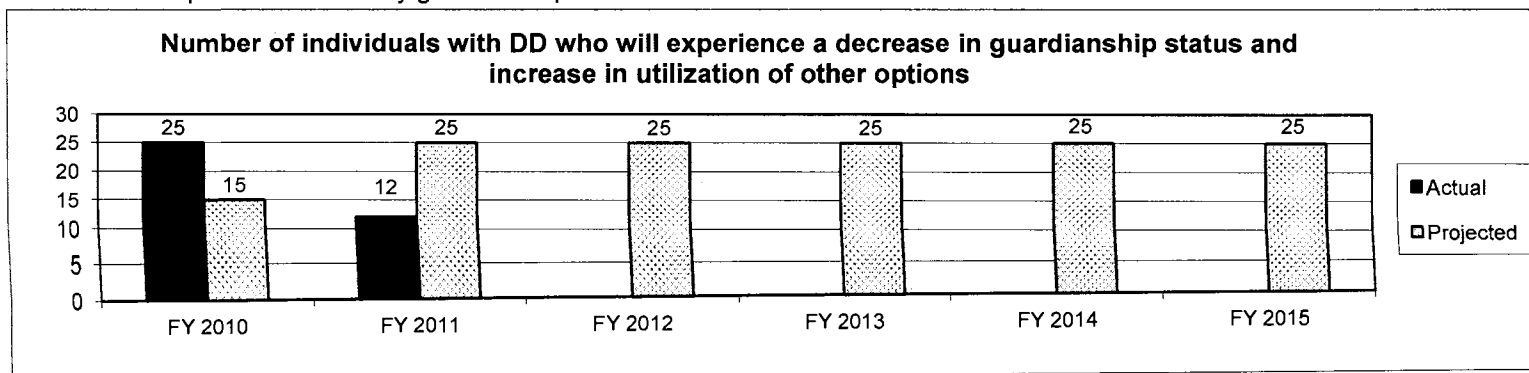
7a. Provide an effectiveness measure. (continued)

- Number of individuals with developmental disabilities who have access to and are supported in community homes of their own through the influence of Council projects:



Note: FY 2012 actual data is not yet available.

- By September 30, 2012, twenty-five individuals with developmental disabilities will experience a decrease in guardianship status and an increase in the utilization of other options accorded by guardianship laws.



Notes: FY 2012 actual data is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

7b. Provide an efficiency measure.

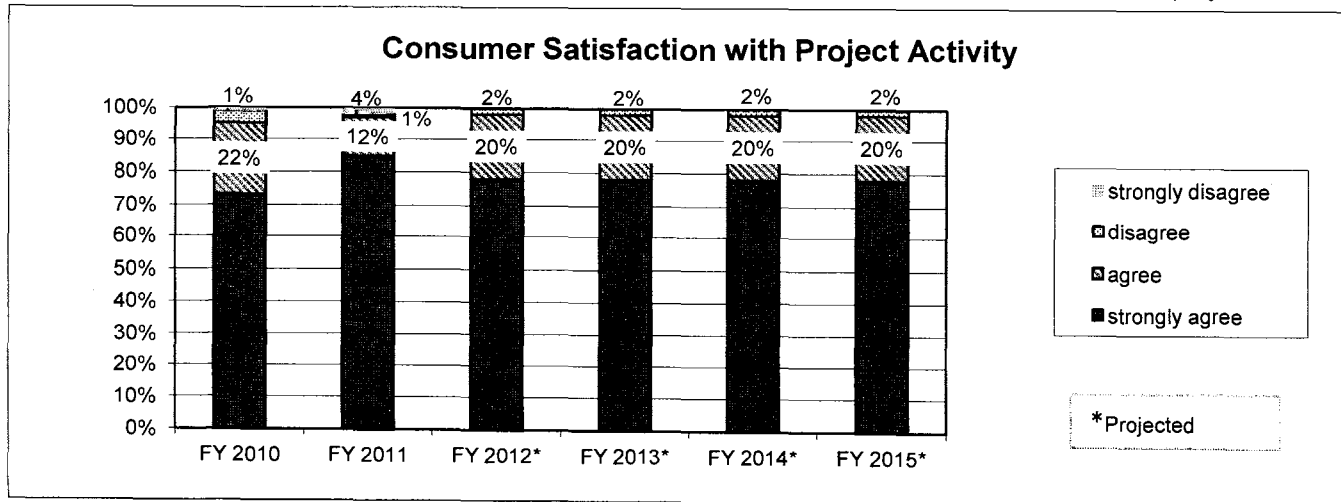
N/A

7c. Provide the number of clients/individuals served, if applicable.

The Developmental Disabilities Act does not allow its funds to be spent for direct services except through innovative programs that lead to system change.

7d. Provide a customer satisfaction measure, if available.

The following satisfaction survey results are based on responses received by the Missouri Planning Council on the survey required by the federal program guidelines of the Council's activities and programs. The survey question reads, "I am satisfied with this project":



Note: FY 2012 actual data is not yet available.

DD Provider Tax

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ICF-MR REIMB ALLOW TO GR TRF									
CORE									
FUND TRANSFERS									
ICF-MR REIMBURSEMENT ALLOWANCE	2,603,485	0.00	2,800,000	0.00	2,800,000	0.00	0	0.00	
TOTAL - TRF	2,603,485	0.00	2,800,000	0.00	2,800,000	0.00	0	0.00	
TOTAL	2,603,485	0.00	2,800,000	0.00	2,800,000	0.00	0	0.00	
GRAND TOTAL	\$2,603,485	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD-ICF-MR REIM ALLOW FED TRF								
CORE								
FUND TRANSFERS								
ICF-MR REIMBURSEMENT ALLOWANCE	4,511,805	0.00	4,742,365	0.00	4,742,365	0.00	0	0.00
TOTAL - TRF	4,511,805	0.00	4,742,365	0.00	4,742,365	0.00	0	0.00
TOTAL	4,511,805	0.00	4,742,365	0.00	4,742,365	0.00	0	0.00
GRAND TOTAL	\$4,511,805	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health Division: Developmental Disabilities Core: ICF/DD to GR and Federal Transfer Section	Budget Unit: 74251C and 74253C
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1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	7,542,365	7,542,365
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	7,542,365	7,542,365

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ICF/DD Reimbursement Allowance Fund (0901) - \$7,542,365.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law on June 25, 2008. The legislation allows the state to implement a provider tax on all Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The legislation allows the state to impose a 5.49% provider tax on operating revenues of both private and state operated ICF/DD facilities. The Division of DD projects the ICF/DD provider tax on state operated facilities will generate approximately \$2.8 million annually.

This core item is an appropriated transfer section to transfer approximately \$2.8 million from the ICF/DD Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of approximately \$4.7 million from the ICF/DD Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the state operated ICF/DDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

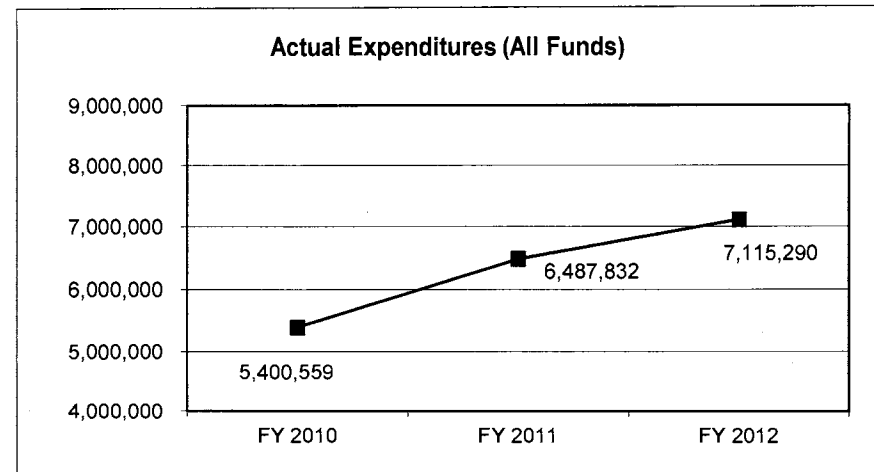
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: ICF/DD to GR and Federal Transfer Section

Budget Unit: 74251C and 74253C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	7,542,365	7,542,365	7,542,365	7,542,365
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,542,365	7,542,365	7,542,365	N/A
Actual Expenditures (All Funds)	5,400,559	6,487,832	7,115,290	N/A
Unexpended (All Funds)	2,141,806	1,054,533	427,075	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,141,806	1,054,533	427,075	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Lapse amounts for "Other" funds occurred as a result of actual calculated provider tax amounts for given year being less than the appropriated authority amount.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ICF-MR REIMB ALLOW TO GR TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	0.00	0	0	2,800,000	2,800,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	0.00	0	0	2,800,000	2,800,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DD-ICF-MR REIM ALLOW FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	0	0	4,742,365	4,742,365	
	Total	0.00	0	0	4,742,365	4,742,365	
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	4,742,365	4,742,365	
	Total	0.00	0	0	4,742,365	4,742,365	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ICF-MR REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	2,603,485	0.00	2,800,000	0.00	2,800,000	0.00	0	0.00
TOTAL - TRF	2,603,485	0.00	2,800,000	0.00	2,800,000	0.00	0	0.00
GRAND TOTAL	\$2,603,485	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,603,485	0.00	\$2,800,000	0.00	\$2,800,000	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD-ICF-MR REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	4,511,805	0.00	4,742,365	0.00	4,742,365	0.00	0	0.00
TOTAL - TRF	4,511,805	0.00	4,742,365	0.00	4,742,365	0.00	0	0.00
GRAND TOTAL	\$4,511,805	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,511,805	0.00	\$4,742,365	0.00	\$4,742,365	0.00		0.00

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Regional Offices

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ALBANY RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	639,344	17.71	679,025	18.49	679,025	18.49	0	0.00	
DEPT MENTAL HEALTH	15,023	0.30	15,678	0.31	15,678	0.31	0	0.00	
TOTAL - PS	654,367	18.01	694,703	18.80	694,703	18.80	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	131,494	0.00	107,252	0.00	107,252	0.00	0	0.00	
DEPT MENTAL HEALTH	786	0.00	2,336	0.00	2,336	0.00	0	0.00	
TOTAL - EE	132,280	0.00	109,588	0.00	109,588	0.00	0	0.00	
TOTAL	786,647	18.01	804,291	18.80	804,291	18.80	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	464	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	13	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	477	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	477	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	805	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	805	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	805	0.00	0	0.00	
GRAND TOTAL	\$786,647	18.01	\$804,291	18.80	\$805,573	18.80	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CENTRAL MO RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	776,497	24.93	836,672	26.45	836,672	26.45	0	0.00	
DEPT MENTAL HEALTH	47,184	1.01	48,753	1.00	48,753	1.00	0	0.00	
TOTAL - PS	823,681	25.94	885,425	27.45	885,425	27.45	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	111,370	0.00	86,731	0.00	86,731	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	0	0.00	
TOTAL - EE	111,370	0.00	88,209	0.00	88,209	0.00	0	0.00	
TOTAL	935,051	25.94	973,634	27.45	973,634	27.45	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	626	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	40	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	666	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	666	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,858	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,858	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,858	0.00	0	0.00	
GRAND TOTAL	\$935,051	25.94	\$973,634	27.45	\$976,158	27.45	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HANNIBAL RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	629,816	17.03	724,707	19.73	724,707	19.73	0	0.00	
DEPT MENTAL HEALTH	61,327	1.05	62,502	1.00	62,502	1.00	0	0.00	
TOTAL - PS	691,143	18.08	787,209	20.73	787,209	20.73	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	254,082	0.00	213,446	0.00	141,446	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	0	0.00	
TOTAL - EE	254,082	0.00	214,924	0.00	142,924	0.00	0	0.00	
TOTAL	945,225	18.08	1,002,133	20.73	930,133	20.73	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	533	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	51	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	584	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	584	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,266	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	7,266	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,266	0.00	0	0.00	
GRAND TOTAL	\$945,225	18.08	\$1,002,133	20.73	\$937,983	20.73	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JOPLIN RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	627,344	16.27	647,885	15.67	647,885	15.67	0	0.00
TOTAL - PS	627,344	16.27	647,885	15.67	647,885	15.67	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	225,697	0.00	166,887	0.00	154,458	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	0	0.00
TOTAL - EE	225,697	0.00	168,365	0.00	155,936	0.00	0	0.00
TOTAL	853,041	16.27	816,250	15.67	803,821	15.67	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	459	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	459	0.00	0	0.00
TOTAL	0	0.00	0	0.00	459	0.00	0	0.00
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,814	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,814	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,814	0.00	0	0.00
GRAND TOTAL	\$853,041	16.27	\$816,250	15.67	\$808,094	15.67	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
KANSAS CITY RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,188,961	34.04	1,247,733	33.21	1,247,733	33.21	0	0.00	
DEPT MENTAL HEALTH	78,610	1.90	83,208	2.00	83,208	2.00	0	0.00	
TOTAL - PS	1,267,571	35.94	1,330,941	35.21	1,330,941	35.21	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	369,310	0.00	291,405	0.00	239,405	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	0	0.00	
TOTAL - EE	369,310	0.00	292,883	0.00	240,883	0.00	0	0.00	
TOTAL	1,636,881	35.94	1,623,824	35.21	1,571,824	35.21	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	958	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	68	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,026	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,026	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	8,902	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	8,902	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	8,902	0.00	0	0.00	
GRAND TOTAL	\$1,636,881	35.94	\$1,623,824	35.21	\$1,581,752	35.21	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
KIRKSVILLE RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	392,799	9.61	411,776	10.00	411,776	10.00	0	0.00	
TOTAL - PS	392,799	9.61	411,776	10.00	411,776	10.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	164,159	0.00	89,557	0.00	89,557	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	0	0.00	
TOTAL - EE	164,159	0.00	91,035	0.00	91,035	0.00	0	0.00	
TOTAL	556,958	9.61	502,811	10.00	502,811	10.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	277	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	277	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	277	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,412	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,412	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,412	0.00	0	0.00	
GRAND TOTAL	\$556,958	9.61	\$502,811	10.00	\$507,500	10.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
POPLAR BLUFF RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	602,736	17.02	614,837	16.47	614,837	16.47	0	0.00	
TOTAL - PS	602,736	17.02	614,837	16.47	614,837	16.47	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	110,139	0.00	91,311	0.00	91,311	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	0	0.00	
TOTAL - EE	110,139	0.00	92,789	0.00	92,789	0.00	0	0.00	
TOTAL	712,875	17.02	707,626	16.47	707,626	16.47	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	443	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	443	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	443	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	799	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	799	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	799	0.00	0	0.00	
GRAND TOTAL	\$712,875	17.02	\$707,626	16.47	\$708,868	16.47	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ROLLA RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	404,686	10.64	423,796	11.00	423,796	11.00	0	0.00
DEPT MENTAL HEALTH	120,721	3.29	129,943	3.00	129,943	3.00	0	0.00
TOTAL - PS	525,407	13.93	553,739	14.00	553,739	14.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	123,457	0.00	115,465	0.00	95,625	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	0	0.00
TOTAL - EE	123,457	0.00	116,943	0.00	97,103	0.00	0	0.00
TOTAL	648,864	13.93	670,682	14.00	650,842	14.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	288	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	98	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	386	0.00	0	0.00
TOTAL	0	0.00	0	0.00	386	0.00	0	0.00
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,816	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,816	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,816	0.00	0	0.00
GRAND TOTAL	\$648,864	13.93	\$670,682	14.00	\$653,044	14.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SIKESTON RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	681,042	19.47	692,753	18.33	692,753	18.33	0	0.00	
TOTAL - PS	681,042	19.47	692,753	18.33	692,753	18.33	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	161,786	0.00	114,668	0.00	93,946	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	0	0.00	
TOTAL - EE	161,786	0.00	116,146	0.00	95,424	0.00	0	0.00	
TOTAL	842,828	19.47	808,899	18.33	788,177	18.33	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	506	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	506	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	506	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	3,707	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,707	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,707	0.00	0	0.00	
GRAND TOTAL	\$842,828	19.47	\$808,899	18.33	\$792,390	18.33	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	859,622	23.61	927,216	24.25	927,216	24.25	0	0.00
TOTAL - PS	859,622	23.61	927,216	24.25	927,216	24.25	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	248,154	0.00	232,279	0.00	137,279	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	0	0.00
TOTAL - EE	248,154	0.00	233,757	0.00	138,757	0.00	0	0.00
TOTAL	1,107,776	23.61	1,160,973	24.25	1,065,973	24.25	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	699	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	699	0.00	0	0.00
TOTAL	0	0.00	0	0.00	699	0.00	0	0.00
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,412	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,412	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,412	0.00	0	0.00
GRAND TOTAL	\$1,107,776	23.61	\$1,160,973	24.25	\$1,074,084	24.25	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,608,196	75.12	2,658,477	79.26	2,658,477	79.26	0	0.00
DEPT MENTAL HEALTH	92,401	2.58	94,166	2.00	94,166	2.00	0	0.00
TOTAL - PS	2,700,597	77.70	2,752,643	81.26	2,752,643	81.26	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	356,753	0.00	334,313	0.00	306,304	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	1,478	0.00	0	0.00
TOTAL - EE	356,753	0.00	335,791	0.00	307,782	0.00	0	0.00
TOTAL	3,057,350	77.70	3,088,434	81.26	3,060,425	81.26	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,041	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	77	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,118	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,118	0.00	0	0.00
Increased Medical Care Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,844	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,844	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,844	0.00	0	0.00
GRAND TOTAL	\$3,057,350	77.70	\$3,088,434	81.26	\$3,066,387	81.26	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74305C, 74310C, 74315C, 74320C, 74325C,
Division:	Developmental Disabilities		74330C, 74335C, 74340C, 74345C, 74350C,
Core:	Regional Offices		74355C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request					FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	9,864,877	434,250	0	10,299,127	PS	0	0	0	0
EE	1,543,314	17,116	0	1,560,430	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,408,191	451,366	0	11,859,557	Total	0	0	0	0
FTE	272.86	9.31	0.00	282.17	FTE	0.00	0.00	0.00	0.00

Est. Fringe	5,071,533	223,248	0	5,294,781
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

This item requests funding for Division of Developmental Disabilities (DD) regional offices, which are the point of entry for all persons with developmental disabilities in the state. Client access to the DMH system is facilitated through these regional offices. There are eleven regional offices around the state, located in Albany, Kansas City, Kirksville, Hannibal, Joplin, Springfield, Poplar Bluff, Sikeston, Rolla, St. Louis and Columbia. These offices are supported by numerous satellite locations. Each office, which services anywhere from three to fifteen counties, provides or contracts for case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and oversees the service delivery system.

In addition to the regional office core, some regional office staff are paid for with funds in DD Community Support Staff section. This section includes funding for DMH Case Managers, behavior resource teams and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

3. PROGRAM LISTING (list programs included in this core funding)

Regional Offices

CORE DECISION ITEM

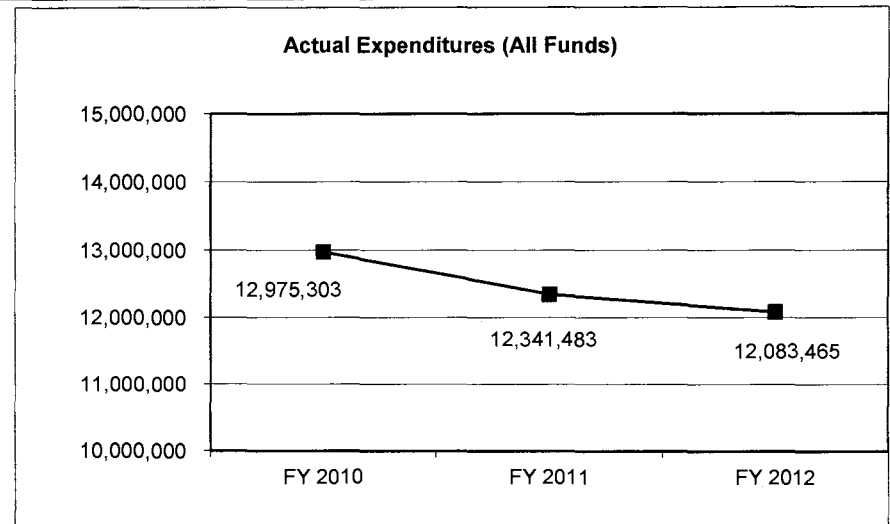
Department: Mental Health
Division: Developmental Disabilities
Core: Regional Offices

Budget Unit: 74305C, 74310C, 74315C, 74320C, 74325C,
 74330C, 74335C, 74340C, 74345C, 74350C,
 74355C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	14,173,950	13,759,653	12,450,554	12,159,557
Less Reverted (All Funds)	(1,195,954)	(1,414,792)	(355,988)	N/A
Budget Authority (All Funds)	12,977,996	12,344,861	12,094,566	N/A
Actual Expenditures (All Funds)	12,975,303	12,341,483	12,083,465	N/A
Unexpended (All Funds)	2,693	3,378	11,101	N/A
Unexpended, by Fund:				
General Revenue	8	5	5	N/A
Federal	2,685	3,373	11,096	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) In FY 2012, reduction in the appropriated amount is due to the Regional Office Consolidation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ALBANY RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	18.80	679,025	15,678	0	694,703	
	EE	0.00	107,252	2,336	0	109,588	
	Total	18.80	786,277	18,014	0	804,291	
DEPARTMENT CORE REQUEST							
	PS	18.80	679,025	15,678	0	694,703	
	EE	0.00	107,252	2,336	0	109,588	
	Total	18.80	786,277	18,014	0	804,291	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
CENTRAL MO RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	27.45	836,672	48,753	0	885,425	
	EE	0.00	86,731	1,478	0	88,209	
	Total	27.45	923,403	50,231	0	973,634	
DEPARTMENT CORE REQUEST	PS	27.45	836,672	48,753	0	885,425	
	EE	0.00	86,731	1,478	0	88,209	
	Total	27.45	923,403	50,231	0	973,634	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HANNIBAL RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	20.73	724,707	62,502	0	787,209	
				EE	0.00	213,446	1,478	0	214,924	
				Total	20.73	938,153	63,980	0	1,002,133	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	50	2108	EE		0.00	(72,000)	0	0	(72,000)	Core reallocation from Hannibal RO EE to support Community Program Services.
NET DEPARTMENT CHANGES					0.00	(72,000)	0	0	(72,000)	
DEPARTMENT CORE REQUEST										
				PS	20.73	724,707	62,502	0	787,209	
				EE	0.00	141,446	1,478	0	142,924	
				Total	20.73	866,153	63,980	0	930,133	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
JOPLIN RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.67	647,885	0	0	647,885	
				EE	0.00	166,887	1,478	0	168,365	
				Total	15.67	814,772	1,478	0	816,250	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	51	2111	EE		0.00	(12,429)	0	0	(12,429)	Core reallocation from Joplin RO EE to support Community Program Services.
NET DEPARTMENT CHANGES					0.00	(12,429)	0	0	(12,429)	
DEPARTMENT CORE REQUEST										
				PS	15.67	647,885	0	0	647,885	
				EE	0.00	154,458	1,478	0	155,936	
				Total	15.67	802,343	1,478	0	803,821	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
KANSAS CITY RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	35.21	1,247,733	83,208	0	1,330,941	
				EE	0.00	291,405	1,478	0	292,883	
				Total	35.21	1,539,138	84,686	0	1,623,824	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	52	2112	EE		0.00	(52,000)	0	0	(52,000)	Core reallocation from Kansas City RO EE to support Community Program Services.
NET DEPARTMENT CHANGES					0.00	(52,000)	0	0	(52,000)	
DEPARTMENT CORE REQUEST										
				PS	35.21	1,247,733	83,208	0	1,330,941	
				EE	0.00	239,405	1,478	0	240,883	
				Total	35.21	1,487,138	84,686	0	1,571,824	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
KIRKSVILLE RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	10.00	411,776	0	0	411,776	
	EE	0.00	89,557	1,478	0	91,035	
	Total	10.00	501,333	1,478	0	502,811	
	<hr/>						
DEPARTMENT CORE REQUEST							
	PS	10.00	411,776	0	0	411,776	
	EE	0.00	89,557	1,478	0	91,035	
	Total	10.00	501,333	1,478	0	502,811	
<hr/>							

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
POPLAR BLUFF RO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.47	614,837	0	0	614,837	
	EE	0.00	91,311	1,478	0	92,789	
	Total	16.47	706,148	1,478	0	707,626	
DEPARTMENT CORE REQUEST							
	PS	16.47	614,837	0	0	614,837	
	EE	0.00	91,311	1,478	0	92,789	
	Total	16.47	706,148	1,478	0	707,626	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ROLLA RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	14.00	423,796	129,943	0	553,739	
				EE	0.00	115,465	1,478	0	116,943	
				Total	14.00	539,261	131,421	0	670,682	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	53	2116		EE	0.00	(19,840)	0	0	(19,840)	Core reallocation from Rolla RO EE to support Community Program Services.
Core Reallocation	218	7132		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	(19,840)	0	0	(19,840)	
DEPARTMENT CORE REQUEST										
				PS	14.00	423,796	129,943	0	553,739	
				EE	0.00	95,625	1,478	0	97,103	
				Total	14.00	519,421	131,421	0	650,842	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH SIKESTON RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	18.33	692,753	0	0	692,753	
				EE	0.00	114,668	1,478	0	116,146	
				Total	18.33	807,421	1,478	0	808,899	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	54	2117	EE		0.00	(20,722)	0	0	(20,722)	Core reallocation from Sikeston RO EE to support Community Program Services.
NET DEPARTMENT CHANGES					0.00	(20,722)	0	0	(20,722)	
DEPARTMENT CORE REQUEST										
				PS	18.33	692,753	0	0	692,753	
				EE	0.00	93,946	1,478	0	95,424	
				Total	18.33	786,699	1,478	0	788,177	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	24.25	927,216	0	0	927,216	
				EE	0.00	232,279	1,478	0	233,757	
				Total	24.25	1,159,495	1,478	0	1,160,973	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	55	2118		EE	0.00	(95,000)	0	0	(95,000)	Core reallocation from Springfield RO EE to support Community Program Services.
NET DEPARTMENT CHANGES					0.00	(95,000)	0	0	(95,000)	
DEPARTMENT CORE REQUEST										
				PS	24.25	927,216	0	0	927,216	
				EE	0.00	137,279	1,478	0	138,757	
				Total	24.25	1,064,495	1,478	0	1,065,973	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ST LOUIS RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	81.26	2,658,477	94,166	0	2,752,643	
				EE	0.00	334,313	1,478	0	335,791	
				Total	81.26	2,992,790	95,644	0	3,088,434	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	56	2332	EE		0.00	(28,009)	0	0	(28,009)	Core reallocation from St. Louis RO EE to support Community Program Services.
NET DEPARTMENT CHANGES					0.00	(28,009)	0	0	(28,009)	
DEPARTMENT CORE REQUEST										
				PS	81.26	2,658,477	94,166	0	2,752,643	
				EE	0.00	306,304	1,478	0	307,782	
				Total	81.26	2,964,781	95,644	0	3,060,425	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALBANY RO								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,800	1.00	26,295	1.00	26,320	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,176	1.00	31,774	1.00	31,804	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	87,848	3.82	85,276	3.50	103,827	4.25	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	9,402	0.34	28,091	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	76,572	3.00	79,675	3.00	79,675	3.00	0	0.00
REIMBURSEMENT OFFICER I	35,316	1.00	35,993	1.00	36,028	1.00	0	0.00
REGISTERED NURSE III	6,260	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	43,817	0.87	51,908	1.31	51,908	1.31	0	0.00
LICENSED PROFESSIONAL CNSLR II	45,060	1.00	45,929	1.00	45,964	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	131,004	3.00	133,515	3.00	133,515	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	29,623	0.50	36,000	0.50	36,000	0.50	0	0.00
MENTAL HEALTH MGR B2	50,454	1.00	51,421	1.00	51,466	1.00	0	0.00
MISCELLANEOUS TECHNICAL	9,109	0.35	12,230	0.49	21,600	0.74	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	76,596	1.00	76,596	1.00	0	0.00
TOTAL - PS	654,367	18.01	694,703	18.80	694,703	18.80	0	0.00
TRAVEL, IN-STATE	11,190	0.00	3,185	0.00	4,685	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	381	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	113	0.00	0	0.00	0	0.00
SUPPLIES	40,641	0.00	28,336	0.00	31,767	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,480	0.00	2,280	0.00	1,480	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,291	0.00	18,043	0.00	18,043	0.00	0	0.00
PROFESSIONAL SERVICES	18,075	0.00	11,339	0.00	11,339	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	18,629	0.00	22,194	0.00	15,000	0.00	0	0.00
M&R SERVICES	4,780	0.00	5,164	0.00	4,764	0.00	0	0.00
MOTORIZED EQUIPMENT	17,438	0.00	0	0.00	17,000	0.00	0	0.00
OFFICE EQUIPMENT	897	0.00	3,343	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,199	0.00	999	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,100	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,786	0.00	10,595	0.00	3,295	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALBANY RO								
CORE								
MISCELLANEOUS EXPENSES	1,073	0.00	216	0.00	216	0.00	0	0.00
TOTAL - EE	132,280	0.00	109,588	0.00	109,588	0.00	0	0.00
GRAND TOTAL	\$786,647	18.01	\$804,291	18.80	\$804,291	18.80	\$0	0.00
GENERAL REVENUE	\$770,838	17.71	\$786,277	18.49	\$786,277	18.49		0.00
FEDERAL FUNDS	\$15,809	0.30	\$18,014	0.31	\$18,014	0.31		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,580	1.00	30,147	1.00	30,147	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	124,522	5.26	154,838	6.50	153,964	6.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	96,785	3.84	76,389	3.00	101,389	3.96	0	0.00
ACCOUNT CLERK I	3,562	0.17	22,100	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	116,964	4.66	103,355	4.00	102,877	4.00	0	0.00
ACCOUNTANT I	85,043	2.87	91,505	3.00	90,505	3.00	0	0.00
ACCOUNTANT II	17,322	0.50	0	0.00	36,673	1.00	0	0.00
TRAINING TECH I	25,811	0.67	39,748	1.00	37,348	1.00	0	0.00
ASST CENTER DIR ADMIN	28,344	0.50	28,887	0.50	28,887	0.50	0	0.00
REIMBURSEMENT OFFICER I	29,580	1.00	31,174	1.00	30,174	1.00	0	0.00
PERSONNEL CLERK	35,316	1.00	35,993	1.00	35,993	1.00	0	0.00
REGISTERED NURSE III	5,898	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	41,286	0.88	48,753	1.00	48,753	1.00	0	0.00
LICENSED BEHAVIOR ANALYST	243	0.00	0	0.00	0	0.00	0	0.00
CASE MGR I DD	1,026	0.03	0	0.00	0	0.00	0	0.00
CASE MGR II DD	3,831	0.10	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	4,577	0.13	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	50,064	1.00	51,024	1.00	51,024	1.00	0	0.00
MENTAL HEALTH MGR B2	40,188	0.78	55,985	1.00	52,535	1.00	0	0.00
TYPIST	0	0.00	12,230	0.46	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,813	0.42	12,230	0.49	12,230	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	18,141	0.50	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	72,926	1.00	72,926	1.00	0	0.00
TOTAL - PS	823,681	25.94	885,425	27.45	885,425	27.45	0	0.00
TRAVEL, IN-STATE	4,379	0.00	5,075	0.00	5,075	0.00	0	0.00
TRAVEL, OUT-OF-STATE	480	0.00	190	0.00	190	0.00	0	0.00
SUPPLIES	22,328	0.00	14,442	0.00	14,442	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,345	0.00	4,177	0.00	2,177	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,393	0.00	17,533	0.00	15,533	0.00	0	0.00
PROFESSIONAL SERVICES	42,456	0.00	7,976	0.00	7,976	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,250	0.00	4,314	0.00	1,314	0.00	0	0.00
M&R SERVICES	3,996	0.00	20,795	0.00	15,939	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
CORE								
MOTORIZED EQUIPMENT	12,500	0.00	0	0.00	12,500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,099	0.00	2,099	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	3,098	0.00	3,098	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	300	0.00	300	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	456	0.00	4,100	0.00	456	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,787	0.00	3,910	0.00	6,910	0.00	0	0.00
TOTAL - EE	111,370	0.00	88,209	0.00	88,209	0.00	0	0.00
GRAND TOTAL	\$935,051	25.94	\$973,634	27.45	\$973,634	27.45	\$0	0.00
GENERAL REVENUE	\$887,867	24.93	\$923,403	26.45	\$923,403	26.45		0.00
FEDERAL FUNDS	\$47,184	1.01	\$50,231	1.00	\$50,231	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HANNIBAL RO								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	27,002	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,032	1.00	34,679	1.00	34,679	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	50,760	2.00	51,555	2.00	51,555	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	108,528	4.00	138,537	5.00	138,537	5.00	0	0.00
ACCOUNT CLERK II	27,132	1.00	27,649	1.00	27,649	1.00	0	0.00
ACCOUNTANT I	70,632	2.00	72,623	2.00	72,623	2.00	0	0.00
TRAINING TECH II	39,405	1.00	38,701	1.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	28,344	0.50	29,121	0.50	29,121	0.50	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	15,463	0.70	23,463	1.00	0	0.00
CUSTODIAL WORKER I	0	0.00	23,506	1.00	15,506	0.70	0	0.00
REGISTERED NURSE III	6,138	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	7,703	0.12	0	0.00	41,986	1.00	0	0.00
REGISTERED NURSE SENIOR	25,534	0.52	99,908	2.00	99,908	2.00	0	0.00
REGISTERED NURSE - CLIN OPERS	56,238	0.88	62,502	1.00	62,502	1.00	0	0.00
HABILITATION SPECIALIST I	20,972	0.58	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	1,498	0.04	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	44,220	1.00	45,068	1.00	41,783	1.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	1,638	0.03	1,638	0.03	0	0.00
MENTAL HEALTH MGR B2	61,619	1.00	62,800	1.00	62,800	1.00	0	0.00
MISCELLANEOUS TECHNICAL	8,460	0.31	10,533	0.50	10,533	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	72,926	1.00	72,926	1.00	0	0.00
TOTAL - PS	691,143	18.08	787,209	20.73	787,209	20.73	0	0.00
TRAVEL, IN-STATE	7,255	0.00	3,373	0.00	3,373	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	380	0.00	380	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	44,022	0.00	41,173	0.00	44,173	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,173	0.00	2,660	0.00	2,660	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,758	0.00	15,456	0.00	15,456	0.00	0	0.00
PROFESSIONAL SERVICES	156,270	0.00	109,565	0.00	16,565	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,538	0.00	13,207	0.00	16,207	0.00	0	0.00
M&R SERVICES	12,072	0.00	8,573	0.00	12,573	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	20,000	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HANNIBAL RO								
CORE								
OFFICE EQUIPMENT	716	0.00	4,639	0.00	3,639	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,098	0.00	2,098	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	375	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,116	0.00	1,600	0.00	1,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	787	0.00	10,100	0.00	2,100	0.00	0	0.00
TOTAL - EE	254,082	0.00	214,924	0.00	142,924	0.00	0	0.00
GRAND TOTAL	\$945,225	18.08	\$1,002,133	20.73	\$930,133	20.73	\$0	0.00
GENERAL REVENUE	\$883,898	17.03	\$938,153	19.73	\$866,153	19.73		0.00
FEDERAL FUNDS	\$61,327	1.05	\$63,980	1.00	\$63,980	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JOPLIN RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,436	2.00	63,633	2.00	63,633	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22,680	1.00	23,115	1.00	23,115	1.00	0	0.00
ACCOUNT CLERK II	57,957	2.07	58,733	2.00	58,733	2.00	0	0.00
ACCOUNTANT I	29,430	0.83	35,993	1.00	35,993	1.00	0	0.00
RESEARCH ANAL I	20,953	0.71	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	10,105	0.29	35,308	0.53	35,308	0.53	0	0.00
TRAINING TECH I	1,526	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	37,088	0.96	39,442	1.00	39,442	1.00	0	0.00
ASST CENTER DIR ADMIN	33,068	0.58	28,887	0.50	28,887	0.50	0	0.00
CUSTODIAL WORKER II	1,583	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	9,134	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	63,935	1.31	75,080	1.50	75,080	1.50	0	0.00
BEHAVIOR INTERVENTION TECH DD	56,905	2.00	57,187	2.00	57,187	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	85,716	2.00	87,359	2.00	87,359	2.00	0	0.00
MENTAL HEALTH MGR B2	56,146	1.00	57,222	1.00	57,222	1.00	0	0.00
MISCELLANEOUS TECHNICAL	5,756	0.22	13,000	0.14	13,000	0.14	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	72,926	1.00	72,926	1.00	0	0.00
TOTAL - PS	627,344	16.27	647,885	15.67	647,885	15.67	0	0.00
TRAVEL, IN-STATE	11,396	0.00	5,357	0.00	10,357	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	48,428	0.00	36,168	0.00	43,668	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	501	0.00	556	0.00	556	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,388	0.00	14,596	0.00	14,596	0.00	0	0.00
PROFESSIONAL SERVICES	81,751	0.00	102,058	0.00	57,129	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,515	0.00	2,415	0.00	2,415	0.00	0	0.00
M&R SERVICES	3,418	0.00	1,701	0.00	1,701	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	153	0.00	153	0.00	0	0.00
OTHER EQUIPMENT	409	0.00	1,236	0.00	1,236	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,128	0.00	425	0.00	425	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JOPLIN RO								
CORE								
MISCELLANEOUS EXPENSES	57,763	0.00	3,000	0.00	23,000	0.00	0	0.00
TOTAL - EE	225,697	0.00	168,365	0.00	155,936	0.00	0	0.00
GRAND TOTAL	\$853,041	16.27	\$816,250	15.67	\$803,821	15.67	\$0	0.00
GENERAL REVENUE	\$853,041	16.27	\$814,772	15.67	\$802,343	15.67		0.00
FEDERAL FUNDS	\$0	0.00	\$1,478	0.00	\$1,478	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,856	1.00	33,486	1.00	33,516	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	199,044	8.97	203,226	7.00	239,565	8.22	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	52,392	2.00	53,396	2.00	53,448	2.00	0	0.00
ACCOUNT CLERK I	19,057	0.89	21,782	1.00	21,804	1.00	0	0.00
ACCOUNTANT I	173,619	5.86	180,882	6.00	181,008	6.00	0	0.00
ACCOUNTANT II	73,328	1.89	78,884	2.00	78,960	2.00	0	0.00
PERSONNEL ANAL I	22,848	0.71	0	0.00	32,904	1.00	0	0.00
REIMBURSEMENT OFFICER I	25,121	0.88	29,144	1.00	29,172	1.00	0	0.00
REIMBURSEMENT OFFICER II	35,316	1.00	35,993	1.00	36,024	1.00	0	0.00
PERSONNEL CLERK	8,470	0.29	29,597	1.00	0	0.00	0	0.00
REGISTERED NURSE III	12,520	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	87,634	1.76	102,066	2.00	102,102	2.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	25,086	0.79	32,178	1.00	32,178	1.00	0	0.00
ASSOC PSYCHOLOGIST II	46,248	1.00	47,134	1.00	47,172	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	85,272	2.00	86,906	2.00	86,976	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	63,792	1.49	118,704	2.22	118,704	2.00	0	0.00
CLIN CASEWORK PRACTITIONER II	39,469	1.00	40,224	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	29,623	0.50	30,086	0.50	30,111	0.50	0	0.00
MENTAL HEALTH MGR B1	37,000	0.70	53,812	1.00	53,856	1.00	0	0.00
MENTAL HEALTH MGR B2	62,232	1.00	63,425	1.00	63,425	1.00	0	0.00
ACCOUNTANT	440	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8,419	0.32	12,230	0.49	12,230	0.49	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	127,785	1.62	77,786	1.00	77,786	1.00	0	0.00
TOTAL - PS	1,267,571	35.94	1,330,941	35.21	1,330,941	35.21	0	0.00
TRAVEL, IN-STATE	9,804	0.00	16,324	0.00	30,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	761	0.00	0	0.00	0	0.00
FUEL & UTILITIES	335	0.00	51	0.00	51	0.00	0	0.00
SUPPLIES	74,159	0.00	56,938	0.00	56,938	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,521	0.00	1,521	0.00	0	0.00
COMMUNICATION SERV & SUPP	34,123	0.00	50,481	0.00	66,691	0.00	0	0.00
PROFESSIONAL SERVICES	182,455	0.00	70,419	0.00	18,419	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	25,916	0.00	40,001	0.00	30,001	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
CORE								
M&R SERVICES	9,703	0.00	13,683	0.00	7,558	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	11,831	0.00	11,831	0.00	0	0.00
OTHER EQUIPMENT	100	0.00	10,999	0.00	1,999	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	4,303	0.00	303	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	101	0.00	101	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,667	0.00	14,970	0.00	14,970	0.00	0	0.00
MISCELLANEOUS EXPENSES	26,048	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	369,310	0.00	292,883	0.00	240,883	0.00	0	0.00
GRAND TOTAL	\$1,636,881	35.94	\$1,623,824	35.21	\$1,571,824	35.21	\$0	0.00
GENERAL REVENUE	\$1,558,271	34.04	\$1,539,138	33.21	\$1,487,138	33.21		0.00
FEDERAL FUNDS	\$78,610	1.90	\$84,686	2.00	\$84,686	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KIRKSVILLE RO								
CORE								
OFFICE SUPPORT ASST (STENO)	50,450	1.85	55,982	2.00	55,982	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	32,204	1.00	33,194	1.00	33,194	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	365	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	34,032	1.00	32,945	1.00	64,719	2.00	0	0.00
TRAINING TECH I	29,641	0.77	39,496	1.00	39,496	1.00	0	0.00
ASST CENTER DIR ADMIN	28,344	0.50	28,917	0.50	28,917	0.50	0	0.00
REIMBURSEMENT OFFICER I	34,730	1.11	31,774	1.00	0	0.00	0	0.00
REGISTERED NURSE III	5,748	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	40,289	0.88	46,860	1.00	46,860	1.00	0	0.00
MENTAL HEALTH MGR B2	54,106	1.00	55,777	1.00	55,777	1.00	0	0.00
MISCELLANEOUS TECHNICAL	9,818	0.36	13,759	0.50	13,759	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	73,072	1.00	73,072	1.00	73,072	1.00	0	0.00
TOTAL - PS	392,799	9.61	411,776	10.00	411,776	10.00	0	0.00
TRAVEL, IN-STATE	4,748	0.00	3,646	0.00	3,646	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	138	0.00	138	0.00	0	0.00
FUEL & UTILITIES	0	0.00	134	0.00	134	0.00	0	0.00
SUPPLIES	17,815	0.00	21,563	0.00	18,563	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	494	0.00	996	0.00	996	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,753	0.00	5,672	0.00	9,672	0.00	0	0.00
PROFESSIONAL SERVICES	93,177	0.00	36,131	0.00	19,131	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	13,441	0.00	10,594	0.00	10,594	0.00	0	0.00
M&R SERVICES	4,284	0.00	5,837	0.00	5,837	0.00	0	0.00
MOTORIZED EQUIPMENT	18,070	0.00	0	0.00	19,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,889	0.00	889	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,302	0.00	1,302	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	847	0.00	247	0.00	0	0.00
BUILDING LEASE PAYMENTS	25	0.00	207	0.00	207	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,097	0.00	406	0.00	406	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KIRKSVILLE RO								
CORE								
MISCELLANEOUS EXPENSES	255	0.00	673	0.00	273	0.00	0	0.00
TOTAL - EE	164,159	0.00	91,035	0.00	91,035	0.00	0	0.00
GRAND TOTAL	\$556,958	9.61	\$502,811	10.00	\$502,811	10.00	\$0	0.00
GENERAL REVENUE	\$556,958	9.61	\$501,333	10.00	\$501,333	10.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,478	0.00	\$1,478	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPLAR BLUFF RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	50,347	1.75	51,195	1.75	51,195	1.75	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	53,738	2.46	56,013	1.87	56,013	1.87	0	0.00
ACCOUNTANT I	29,580	1.00	30,135	1.00	30,135	1.00	0	0.00
REIMBURSEMENT OFFICER I	43,116	1.50	43,942	1.50	43,942	1.50	0	0.00
PERSONNEL CLERK	13,602	0.50	13,863	0.50	13,863	0.50	0	0.00
REGISTERED NURSE III	6,395	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	44,762	0.88	52,136	1.00	52,136	1.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	83,825	3.04	84,436	3.00	84,436	3.00	0	0.00
DEV DIS COMMUNITY PROG COORD	4,746	0.13	0	0.00	35,993	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	86,688	2.00	88,350	2.00	88,350	2.00	0	0.00
CLIN CASEWORK PRACTITIONER II	29,430	0.83	35,993	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	21,256	0.35	21,134	0.35	21,134	0.35	0	0.00
MENTAL HEALTH MGR B2	50,454	1.00	51,421	1.00	51,421	1.00	0	0.00
MISCELLANEOUS TECHNICAL	11,725	0.45	13,147	0.50	13,147	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	73,072	1.00	73,072	1.00	73,072	1.00	0	0.00
TOTAL - PS	602,736	17.02	614,837	16.47	614,837	16.47	0	0.00
TRAVEL, IN-STATE	6,040	0.00	3,065	0.00	5,615	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	95	0.00	95	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	37,305	0.00	37,771	0.00	37,771	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	75	0.00	1,660	0.00	400	0.00	0	0.00
COMMUNICATION SERV & SUPP	29,559	0.00	23,480	0.00	24,740	0.00	0	0.00
PROFESSIONAL SERVICES	18,049	0.00	7,883	0.00	7,883	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	12,939	0.00	6,103	0.00	7,703	0.00	0	0.00
M&R SERVICES	4,429	0.00	6,000	0.00	4,400	0.00	0	0.00
OFFICE EQUIPMENT	828	0.00	2,500	0.00	950	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,888	0.00	1,888	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	576	0.00	544	0.00	544	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPLAR BLUFF RO								
CORE								
MISCELLANEOUS EXPENSES	339	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	110,139	0.00	92,789	0.00	92,789	0.00	0	0.00
GRAND TOTAL	\$712,875	17.02	\$707,626	16.47	\$707,626	16.47	\$0	0.00
GENERAL REVENUE	\$712,875	17.02	\$706,148	16.47	\$706,148	16.47		0.00
FEDERAL FUNDS	\$0	0.00	\$1,478	0.00	\$1,478	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ROLLA RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	21,692	0.71	0	0.00	31,236	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	48,888	2.04	48,896	2.00	48,896	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	30,860	1.23	53,812	2.00	25,068	1.00	0	0.00
ACCOUNT CLERK II	1,672	0.07	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	40,767	1.04	40,224	1.00	40,224	1.00	0	0.00
ASST CENTER DIR ADMIN	28,344	0.50	28,887	0.50	28,887	0.50	0	0.00
REIMBURSEMENT OFFICER I	35,537	0.99	36,641	1.00	36,641	1.00	0	0.00
CUSTODIAL WORKER I	20,183	0.96	22,014	0.90	24,560	1.00	0	0.00
REGISTERED NURSE III	11,796	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	71,299	1.53	97,383	2.00	105,383	2.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	37,679	1.17	43,310	1.10	31,764	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	38,781	1.00	41,753	1.00	40,261	1.00	0	0.00
MENTAL HEALTH MGR B2	53,583	1.00	55,827	1.00	55,827	1.00	0	0.00
MISCELLANEOUS TECHNICAL	11,400	0.44	11,924	0.50	11,924	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	73,068	1.00	73,068	1.00	0	0.00
TOTAL - PS	525,407	13.93	553,739	14.00	553,739	14.00	0	0.00
TRAVEL, IN-STATE	3,040	0.00	1,710	0.00	1,710	0.00	0	0.00
TRAVEL, OUT-OF-STATE	453	0.00	475	0.00	475	0.00	0	0.00
FUEL & UTILITIES	0	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	28,797	0.00	37,230	0.00	17,390	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,228	0.00	3,572	0.00	3,572	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,937	0.00	45,680	0.00	25,380	0.00	0	0.00
PROFESSIONAL SERVICES	40,666	0.00	5,717	0.00	26,017	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,056	0.00	3,298	0.00	3,298	0.00	0	0.00
M&R SERVICES	4,520	0.00	6,869	0.00	6,869	0.00	0	0.00
MOTORIZED EQUIPMENT	12,700	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,311	0.00	4,686	0.00	4,686	0.00	0	0.00
OTHER EQUIPMENT	600	0.00	3,706	0.00	3,706	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,049	0.00	1,049	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,451	0.00	1,451	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ROLLA RO								
CORE								
MISCELLANEOUS EXPENSES	1,149	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	123,457	0.00	116,943	0.00	97,103	0.00	0	0.00
GRAND TOTAL	\$648,864	13.93	\$670,682	14.00	\$650,842	14.00	\$0	0.00
GENERAL REVENUE	\$528,143	10.64	\$539,261	11.00	\$519,421	11.00		0.00
FEDERAL FUNDS	\$120,721	3.29	\$131,421	3.00	\$131,421	3.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	7,524	0.25	7,668	0.25	7,668	0.25	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	55,500	2.50	34,158	1.53	34,158	1.53	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	75,996	2.75	77,509	1.95	77,509	1.95	0	0.00
ACCOUNT CLERK II	36,492	1.50	37,571	1.50	37,571	1.50	0	0.00
ACCOUNTANT I	61,296	2.00	62,471	2.00	62,471	2.00	0	0.00
ACCOUNTANT II	29,753	0.70	30,323	0.70	30,323	0.70	0	0.00
REIMBURSEMENT OFFICER I	28,596	1.00	29,144	1.00	29,144	1.00	0	0.00
PERSONNEL CLERK	15,858	0.50	16,162	0.50	16,162	0.50	0	0.00
CUSTODIAL WORKER II	15,922	0.77	21,121	1.00	21,121	1.00	0	0.00
REGISTERED NURSE III	12,789	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	83,129	1.62	104,273	2.00	104,273	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	73,029	1.83	81,195	2.00	81,195	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	21,256	0.35	21,134	0.35	21,134	0.35	0	0.00
MENTAL HEALTH MGR B2	50,454	1.00	51,420	1.00	51,420	1.00	0	0.00
PROGRAM SPECIALIST	14,376	0.45	16,649	0.50	16,649	0.50	0	0.00
MISCELLANEOUS TECHNICAL	26,000	1.00	26,498	1.00	26,498	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	2,385	0.05	2,385	0.05	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	73,072	1.00	73,072	1.00	73,072	1.00	0	0.00
TOTAL - PS	681,042	19.47	692,753	18.33	692,753	18.33	0	0.00
TRAVEL, IN-STATE	12,870	0.00	7,915	0.00	11,915	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	152	0.00	152	0.00	0	0.00
FUEL & UTILITIES	0	0.00	201	0.00	201	0.00	0	0.00
SUPPLIES	32,621	0.00	33,737	0.00	24,015	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,033	0.00	2,033	0.00	0	0.00
COMMUNICATION SERV & SUPP	21,201	0.00	25,480	0.00	22,480	0.00	0	0.00
PROFESSIONAL SERVICES	79,155	0.00	16,747	0.00	12,747	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,181	0.00	5,668	0.00	5,668	0.00	0	0.00
M&R SERVICES	9,882	0.00	10,000	0.00	4,000	0.00	0	0.00
OFFICE EQUIPMENT	214	0.00	5,790	0.00	5,790	0.00	0	0.00
OTHER EQUIPMENT	1,729	0.00	4,998	0.00	2,998	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	300	0.00	300	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
CORE								
EQUIPMENT RENTALS & LEASES	664	0.00	2,225	0.00	2,225	0.00	0	0.00
MISCELLANEOUS EXPENSES	269	0.00	400	0.00	400	0.00	0	0.00
TOTAL - EE	161,786	0.00	116,146	0.00	95,424	0.00	0	0.00
GRAND TOTAL	\$842,828	19.47	\$808,899	18.33	\$788,177	18.33	\$0	0.00
GENERAL REVENUE	\$842,828	19.47	\$807,421	18.33	\$786,699	18.33		0.00
FEDERAL FUNDS	\$0	0.00	\$1,478	0.00	\$1,478	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	37,860	1.50	38,586	1.25	38,586	1.25	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,856	1.00	33,486	1.00	33,486	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	99,108	4.00	112,626	3.75	112,626	3.75	0	0.00
ACCOUNT CLERK II	52,626	1.97	54,888	2.00	54,888	2.00	0	0.00
ACCOUNTANT I	58,363	1.65	71,986	2.00	71,986	2.00	0	0.00
ACCOUNTANT II	37,340	0.96	39,442	1.00	39,442	1.00	0	0.00
TRAINING TECH II	36,120	0.83	44,175	1.00	44,175	1.00	0	0.00
ASST CENTER DIR ADMIN	33,068	0.58	28,887	0.50	28,887	0.50	0	0.00
HEALTH INFORMATION TECH II	29,040	1.00	29,597	1.00	29,597	1.00	0	0.00
REIMBURSEMENT OFFICER I	30,096	1.00	30,673	1.00	30,673	1.00	0	0.00
PERSONNEL CLERK	0	0.00	30,673	1.00	30,673	1.00	0	0.00
CUSTODIAL WORKER II	23,064	1.00	23,506	1.00	23,506	1.00	0	0.00
REGISTERED NURSE III	9,209	0.19	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,090	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	71,351	1.44	75,080	1.50	116,063	2.50	0	0.00
BEHAVIOR INTERVENTION TECH DD	4,522	0.17	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	16,284	0.54	30,147	1.00	30,147	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	44,220	1.00	45,068	1.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	1,498	0.04	0	0.00	45,068	1.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	10,367	0.25	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	28,484	0.71	40,983	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	109,146	2.00	111,238	2.00	111,238	2.00	0	0.00
MISCELLANEOUS TECHNICAL	11,356	0.44	13,249	0.25	13,249	0.25	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,926	1.00	72,926	1.00	72,926	1.00	0	0.00
UCP PENDING CLASSIFICATION - 1	8,628	0.29	0	0.00	0	0.00	0	0.00
TOTAL - PS	859,622	23.61	927,216	24.25	927,216	24.25	0	0.00
TRAVEL, IN-STATE	8,755	0.00	3,897	0.00	10,897	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	193	0.00	193	0.00	0	0.00
SUPPLIES	51,177	0.00	67,554	0.00	67,554	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,698	0.00	284	0.00	2,084	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,203	0.00	30,804	0.00	30,804	0.00	0	0.00
PROFESSIONAL SERVICES	157,808	0.00	115,292	0.00	11,492	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
CORE								
HOUSEKEEPING & JANITORIAL SERV	2,371	0.00	3,714	0.00	3,714	0.00	0	0.00
M&R SERVICES	4,065	0.00	7,002	0.00	7,002	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	2,672	0.00	852	0.00	852	0.00	0	0.00
OTHER EQUIPMENT	130	0.00	1,116	0.00	1,116	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,214	0.00	2,649	0.00	2,649	0.00	0	0.00
MISCELLANEOUS EXPENSES	61	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	248,154	0.00	233,757	0.00	138,757	0.00	0	0.00
GRAND TOTAL	\$1,107,776	23.61	\$1,160,973	24.25	\$1,065,973	24.25	\$0	0.00
GENERAL REVENUE	\$1,107,776	23.61	\$1,159,495	24.25	\$1,064,495	24.25		0.00
FEDERAL FUNDS	\$0	0.00	\$1,478	0.00	\$1,478	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,333	1.00	22,765	1.00	22,765	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	63,012	2.00	63,535	2.00	64,704	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	456,834	19.48	477,654	21.40	478,068	20.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	146,461	5.73	155,566	6.00	152,784	6.00	0	0.00
ACCOUNT CLERK I	20,164	0.92	22,414	1.00	22,414	1.00	0	0.00
ACCOUNT CLERK II	168,370	6.56	186,593	7.00	183,612	7.00	0	0.00
ACCOUNTANT I	35,877	1.04	35,300	1.00	65,508	2.00	0	0.00
ACCOUNTANT II	61,664	1.67	75,325	2.00	75,325	2.00	0	0.00
PERSONNEL OFCR I	42,732	1.00	42,511	1.00	44,208	1.00	0	0.00
TRAINING TECH II	41,925	1.08	72,334	2.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	45,061	1.00	45,929	1.00	45,929	1.00	0	0.00
HEALTH INFORMATION ADMIN I	35,317	1.00	35,990	1.00	35,990	1.00	0	0.00
REIMBURSEMENT OFFICER I	92,448	3.00	94,220	3.00	94,220	3.00	0	0.00
REIMBURSEMENT OFFICER II	32,004	0.99	32,874	1.00	32,874	1.00	0	0.00
PERSONNEL CLERK	26,620	1.00	27,297	1.00	27,297	1.00	0	0.00
REGISTERED NURSE III	43,816	0.88	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	246,609	4.92	204,143	4.00	253,346	5.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	163,165	6.07	193,430	7.00	164,484	6.00	0	0.00
ASSOC PSYCHOLOGIST II	42,152	0.92	46,776	1.00	46,908	1.00	0	0.00
PSYCHOLOGIST I	54,062	0.83	66,935	1.00	66,935	1.00	0	0.00
PSYCHOLOGIST II	49,989	0.66	7,628	0.10	76,284	1.00	0	0.00
HABILITATION SPECIALIST I	10,724	0.37	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	4,180	0.12	0	0.00	0	0.00	0	0.00
HABILITATION SPV	7,546	0.21	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	4,838	0.13	0	0.00	78,960	2.00	0	0.00
VENDOR SERVICES COOR MH	21,545	0.58	76,083	2.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	189,629	4.51	219,308	5.00	171,584	5.00	0	0.00
CLIN CASEWORK PRACTITIONER II	42,504	1.00	43,319	1.00	43,319	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	62,197	1.00	63,174	1.00	63,441	1.00	0	0.00
MENTAL HEALTH MGR B1	101,758	1.75	60,722	1.00	60,722	1.50	0	0.00
MENTAL HEALTH MGR B2	168,794	2.92	176,945	3.00	177,089	3.00	0	0.00
MISCELLANEOUS PROFESSIONAL	41,166	1.36	48,303	1.76	48,303	2.76	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
CORE								
SPECIAL ASST OFFICIAL & ADMSTR	155,101	2.00	155,570	2.00	155,570	2.00	0	0.00
TOTAL - PS	2,700,597	77.70	2,752,643	81.26	2,752,643	81.26	0	0.00
TRAVEL, IN-STATE	6,306	0.00	1,537	0.00	6,306	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	952	0.00	952	0.00	0	0.00
FUEL & UTILITIES	0	0.00	3,103	0.00	100	0.00	0	0.00
SUPPLIES	112,139	0.00	116,177	0.00	84,130	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,021	0.00	6,705	0.00	4,021	0.00	0	0.00
COMMUNICATION SERV & SUPP	91,739	0.00	46,767	0.00	23,232	0.00	0	0.00
PROFESSIONAL SERVICES	75,839	0.00	20,503	0.00	49,770	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,676	0.00	5,676	0.00	0	0.00
M&R SERVICES	54,582	0.00	69,056	0.00	55,200	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	617	0.00	32,730	0.00	32,730	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	12,654	0.00	12,654	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,501	0.00	1,501	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,347	0.00	2,517	0.00	1,347	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,163	0.00	5,913	0.00	10,163	0.00	0	0.00
TOTAL - EE	356,753	0.00	335,791	0.00	307,782	0.00	0	0.00
GRAND TOTAL	\$3,057,350	77.70	\$3,088,434	81.26	\$3,060,425	81.26	\$0	0.00
GENERAL REVENUE	\$2,964,949	75.12	\$2,992,790	79.26	\$2,964,781	79.26		0.00
FEDERAL FUNDS	\$92,401	2.58	\$95,644	2.00	\$95,644	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health				
Program Name: DD Regional Offices				
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff				
	Regional Offices	Community Support Staff	TOTAL	
GR	11,708,191	2,060,762	13,768,953	
FEDERAL	451,366	3,174,888	3,626,254	
OTHER			0	
TOTAL	12,159,557	5,235,650	17,395,207	

1. What does this program do?

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the DD system. This must be accomplished by knowledgeable professionals in a timely and efficient manner. As a result, DD regional offices were established to act as the service entry points for all persons with developmental disabilities in the state. There are eleven (11) regional offices around the state, which are supported by numerous satellite locations. Each regional office services three to fifteen counties.

The regional offices perform intake activities, which help to determine if the individual is eligible for services. This initial eligibility determination must be completed within thirty days of the application for service. After an individual is found eligible, a case manager is assigned to the individual (see DD Service Coordination Program Description). The regional office then, in partnership with the individual and family, works to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strives to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The offices must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to DD.

Regional offices are located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis.

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section includes funding for DMH Case Managers, behavior resource teams and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

3. Are there federal matching requirements? If yes, please explain.

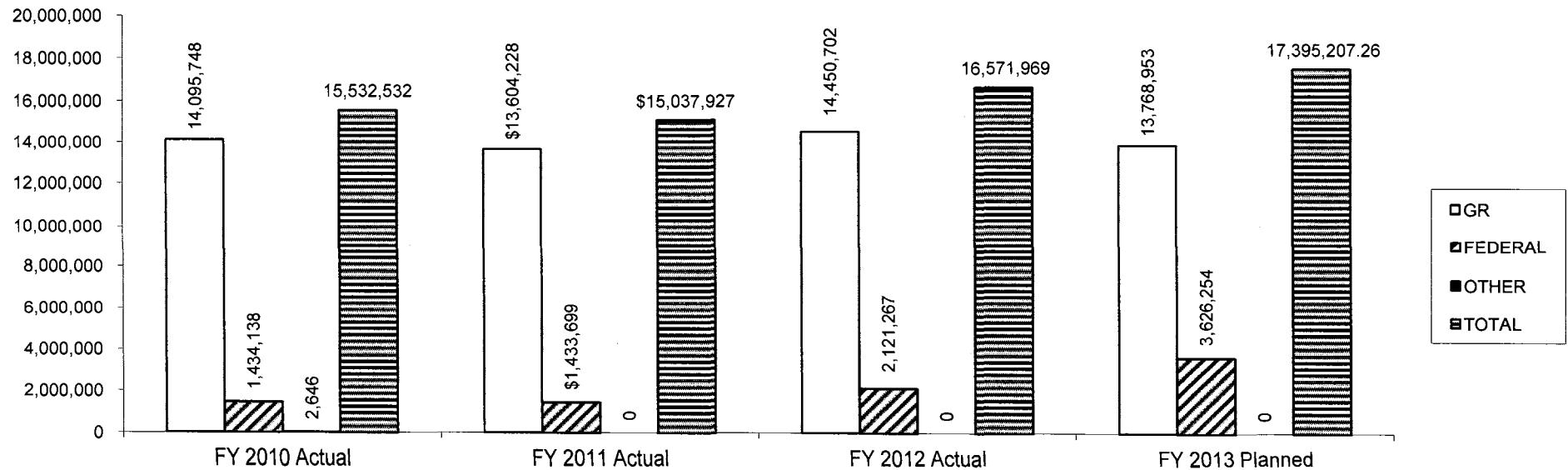
DD is reimbursed the federal share of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the state share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

One-time funding in FY 2010 from the Federal Budget Stabilization Fund.

PROGRAM DESCRIPTION

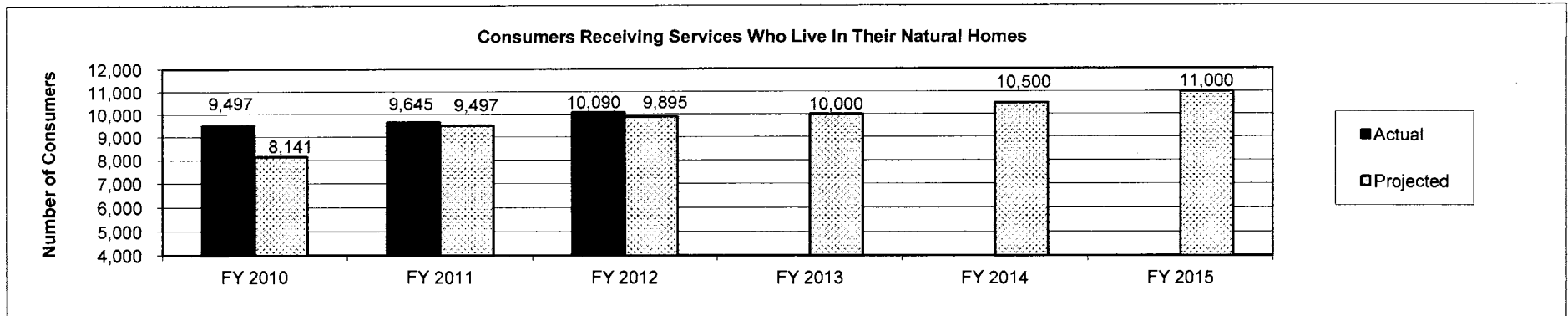
Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

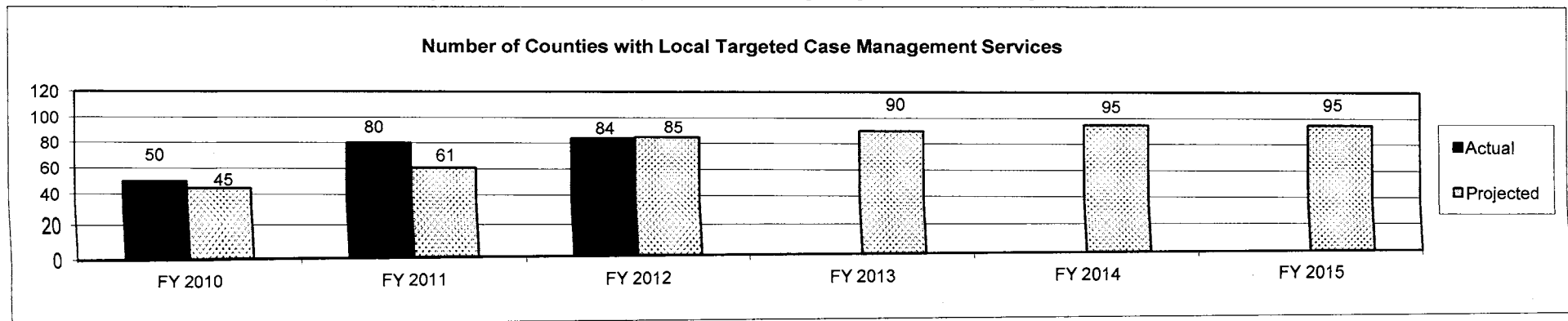
7a. (1) Provide an effectiveness measure.

- To increase the number of individuals receiving services who live in their natural home:



7a. (2) Provide an effectiveness measure.

- To improve consumer choice by increasing the number of county boards providing Targeted Case Management services:



PROGRAM DESCRIPTION

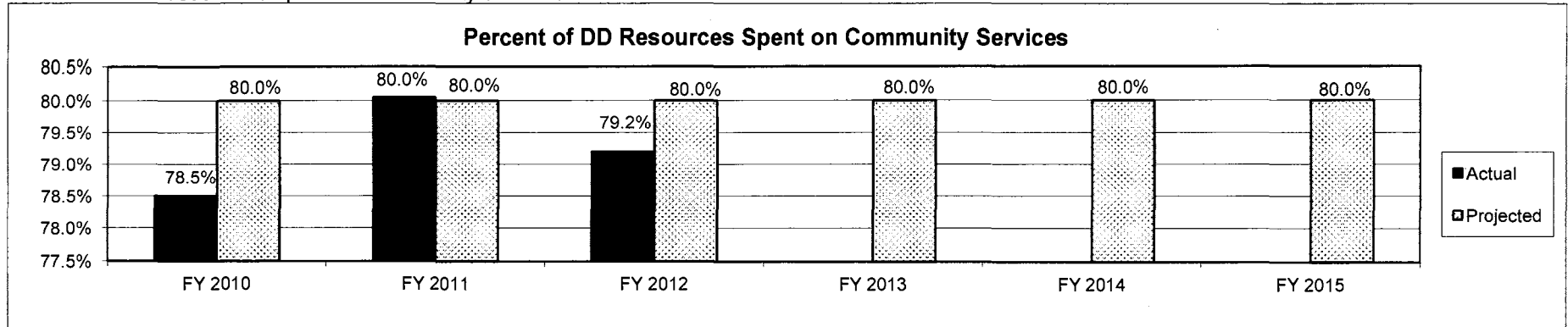
Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

7b. Provide an efficiency measure.

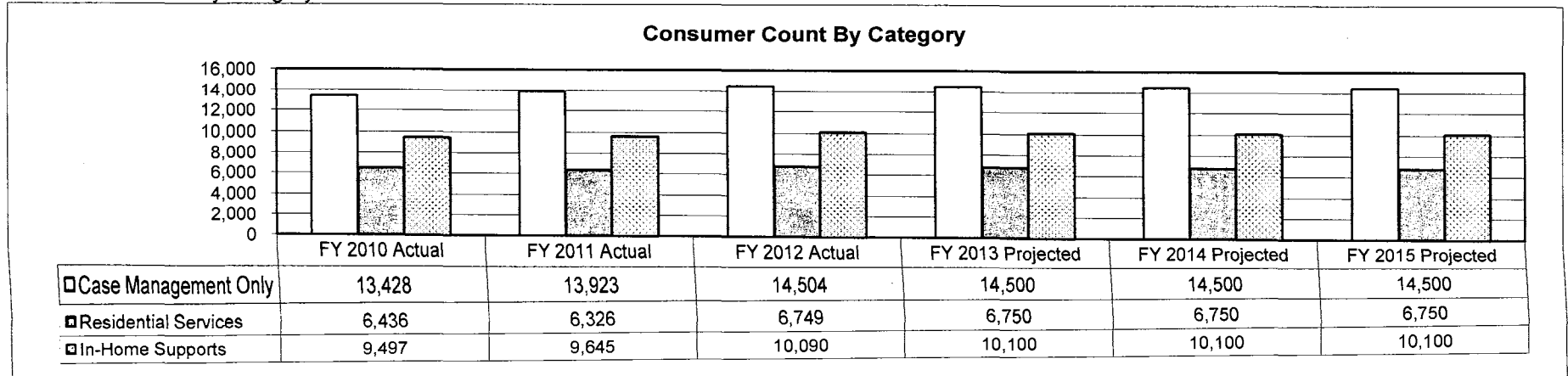
- Percent of DD resources spent on community services:



Note: This chart gives a percent of community programs to the entire DD budget (including state operated services appropriations).

7c. (1) Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

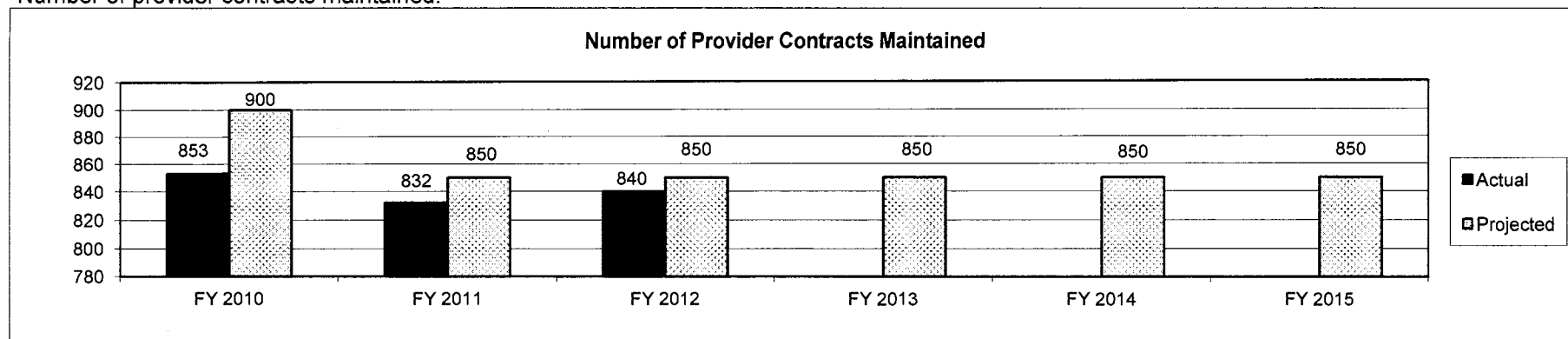
Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

7c. (2) Provide the number of clients/individuals served, if applicable. (continued)

- Number of provider contracts maintained.



7c. (3) Provide the number of clients/individuals served, if applicable.

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2010		FY 2011		FY 2012		FY 2013	FY 2014	FY 2015
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	7,775	8,048	8,250	7,693	7,975	8,073	8,100	8,100	8,100
Community Support Waiver	1,217	1,180	1,275	1,189	1,200	1,336	1,200	1,200	1,200
Autism Waiver	N/A	126	150	146	200	152	200	200	200
Sarah Jian Lopez Waiver	200	192	192	192	200	192	200	200	400
Partnership for Hope Waiver	N/A	N/A	850	944	1,300	1,448	1,800	1,900	2,000
	9,192	9,546	10,717	10,164	10,875	11,201	11,500	11,600	11,900

7d. Provide a customer satisfaction measure, if available.

N/A

State Operated Services

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BELLEFONTAINE HC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	5,471,393	203.14	5,730,938	149.77	5,730,938	149.77	0	0.00	
DEPT MENTAL HEALTH	7,718,632	281.67	8,500,216	296.75	8,500,216	296.75	0	0.00	
TOTAL - PS	13,190,025	484.81	14,231,154	446.52	14,231,154	446.52	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	23,001	0.00	30,145	0.00	30,145	0.00	0	0.00	
DEPT MENTAL HEALTH	965,459	0.00	1,551,202	0.00	1,251,202	0.00	0	0.00	
TOTAL - EE	988,460	0.00	1,581,347	0.00	1,281,347	0.00	0	0.00	
TOTAL	14,178,485	484.81	15,812,501	446.52	15,512,501	446.52	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,928	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,950	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	10,878	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	10,878	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	892	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,448	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,340	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,340	0.00	0	0.00	
GRAND TOTAL	\$14,178,485	484.81	\$15,812,501	446.52	\$15,525,719	446.52	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	884,447	37.36	905,862	0.00	905,862	0.00	0	0.00
DEPT MENTAL HEALTH	38,167	1.56	38,899	0.00	38,899	0.00	0	0.00
TOTAL - PS	922,614	38.92	944,761	0.00	944,761	0.00	0	0.00
TOTAL	922,614	38.92	944,761	0.00	944,761	0.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	741	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	32	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	773	0.00	0	0.00
TOTAL	0	0.00	0	0.00	773	0.00	0	0.00
GRAND TOTAL	\$922,614	38.92	\$944,761	0.00	\$945,534	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HIGGINSVILLE HC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,179,427	162.34	4,382,232	166.30	4,382,232	166.30	0	0.00	
DEPT MENTAL HEALTH	7,403,921	292.18	7,544,920	284.01	8,075,637	303.01	0	0.00	
TOTAL - PS	11,583,348	454.52	11,927,152	450.31	12,457,869	469.31	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	16,747	0.00	20,384	0.00	20,384	0.00	0	0.00	
DEPT MENTAL HEALTH	677,079	0.00	923,075	0.00	949,075	0.00	0	0.00	
TOTAL - EE	693,826	0.00	943,459	0.00	969,459	0.00	0	0.00	
TOTAL	12,277,174	454.52	12,870,611	450.31	13,427,328	469.31	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,443	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,083	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	9,526	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,526	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,478	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,024	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	6,502	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,502	0.00	0	0.00	
GRAND TOTAL	\$12,277,174	454.52	\$12,870,611	450.31	\$13,443,356	469.31	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HIGGINSVILLE HC OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	380,162	17.18	387,448	0.00	387,448	0.00	0	0.00	
DEPT MENTAL HEALTH	90,993	4.14	92,736	0.00	92,736	0.00	0	0.00	
TOTAL - PS	471,155	21.32	480,184	0.00	480,184	0.00	0	0.00	
TOTAL	471,155	21.32	480,184	0.00	480,184	0.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	317	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	76	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	393	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	393	0.00	0	0.00	
GRAND TOTAL	\$471,155	21.32	\$480,184	0.00	\$480,577	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MARSHALL HC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	6,376,281	226.57	7,776,292	244.94	7,026,292	224.94	0	0.00	
DEPT MENTAL HEALTH	9,138,291	369.58	11,168,568	409.80	10,468,568	374.80	0	0.00	
TOTAL - PS	15,514,572	596.15	18,944,860	654.74	17,494,860	599.74	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	538,670	0.00	696,545	0.00	696,545	0.00	0	0.00	
DEPT MENTAL HEALTH	38,572	0.00	413,766	0.00	413,766	0.00	0	0.00	
TOTAL - EE	577,242	0.00	1,110,311	0.00	1,110,311	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	0	0.00	
TOTAL - PD	0	0.00	200	0.00	200	0.00	0	0.00	
TOTAL	16,091,814	596.15	20,055,371	654.74	18,605,371	599.74	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	6,361	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	8,824	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	15,185	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	15,185	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	4,684	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	7,607	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	12,291	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	12,291	0.00	0	0.00	
GRAND TOTAL	\$16,091,814	596.15	\$20,055,371	654.74	\$18,632,847	599.74	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MARSHALL HC OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	689,282	29.58	724,221	0.00	724,221	0.00	0	0.00	
DEPT MENTAL HEALTH	53,936	2.36	54,969	0.00	54,969	0.00	0	0.00	
TOTAL - PS	743,218	31.94	779,190	0.00	779,190	0.00	0	0.00	
TOTAL	743,218	31.94	779,190	0.00	779,190	0.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	592	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	45	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	637	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	637	0.00	0	0.00	
GRAND TOTAL	\$743,218	31.94	\$779,190	0.00	\$779,827	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
NEVADA HC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,062,199	64.94	2,097,371	58.97	2,097,371	58.97	0	0.00	
DEPT MENTAL HEALTH	4,409,906	179.26	5,513,415	227.29	5,813,415	227.29	0	0.00	
TOTAL - PS	6,472,105	244.20	7,610,786	286.26	7,910,786	286.26	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	6,555	0.00	67,358	0.00	67,358	0.00	0	0.00	
DEPT MENTAL HEALTH	457,135	0.00	760,602	0.00	460,602	0.00	0	0.00	
TOTAL - EE	463,690	0.00	827,960	0.00	527,960	0.00	0	0.00	
TOTAL	6,935,795	244.20	8,438,746	286.26	8,438,746	286.26	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,532	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,446	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	5,978	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,978	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	428	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	695	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,123	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,123	0.00	0	0.00	
GRAND TOTAL	\$6,935,795	244.20	\$8,438,746	286.26	\$8,445,847	286.26	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,966	0.40	9,138	0.00	9,138	0.00	0	0.00
TOTAL - PS	8,966	0.40	9,138	0.00	9,138	0.00	0	0.00
TOTAL	8,966	0.40	9,138	0.00	9,138	0.00	0	0.00
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7	0.00	0	0.00
GRAND TOTAL	\$8,966	0.40	\$9,138	0.00	\$9,145	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ST LOUIS DDTC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,834,855	149.58	4,908,051	126.55	4,401,269	111.55	0	0.00	
DEPT MENTAL HEALTH	11,680,318	423.36	11,825,207	480.45	11,825,207	480.45	0	0.00	
TOTAL - PS	16,515,173	572.94	16,733,258	607.00	16,226,476	592.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,206,443	0.00	1,246,022	0.00	1,246,022	0.00	0	0.00	
DEPT MENTAL HEALTH	112,299	0.00	402,177	0.00	402,177	0.00	0	0.00	
TOTAL - EE	1,318,742	0.00	1,648,199	0.00	1,648,199	0.00	0	0.00	
TOTAL	17,833,915	572.94	18,381,457	607.00	17,874,675	592.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,631	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	9,669	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	13,300	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	13,300	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	18,977	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	30,819	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	49,796	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	49,796	0.00	0	0.00	
GRAND TOTAL	\$17,833,915	572.94	\$18,381,457	607.00	\$17,937,771	592.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SOUTHEAST MO RES SVCS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,765,056	57.50	1,795,441	51.65	1,795,441	51.65	0	0.00	
DEPT MENTAL HEALTH	3,157,896	132.36	3,224,016	146.24	4,268,770	171.24	0	0.00	
TOTAL - PS	4,922,952	189.86	5,019,457	197.89	6,064,211	222.89	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,232	0.00	12,087	0.00	12,087	0.00	0	0.00	
DEPT MENTAL HEALTH	394,969	0.00	584,892	0.00	756,039	0.00	0	0.00	
TOTAL - EE	403,201	0.00	596,979	0.00	768,126	0.00	0	0.00	
TOTAL	5,326,153	189.86	5,616,436	197.89	6,832,337	222.89	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,322	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,636	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,958	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,958	0.00	0	0.00	
Increased Medical Care Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,911	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,104	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,015	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,015	0.00	0	0.00	
GRAND TOTAL	\$5,326,153	189.86	\$5,616,436	197.89	\$6,841,310	222.89	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SOUTHEAST MO RES SVCS OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	182,303	8.21	185,797	0.00	185,797	0.00	0	0.00	
DEPT MENTAL HEALTH	82,282	3.65	83,858	0.00	83,858	0.00	0	0.00	
TOTAL - PS	264,585	11.86	269,655	0.00	269,655	0.00	0	0.00	
TOTAL	264,585	11.86	269,655	0.00	269,655	0.00	0	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	152	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	69	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	221	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	221	0.00	0	0.00	
GRAND TOTAL	\$264,585	11.86	\$269,655	0.00	\$269,876	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Mental Health	Budget Unit: 74415C, 74416C, 74420C, 74421C, 74425C
Division: Developmental Disabilities	74426C, 74430C, 74431C, 74435C, 74440C
Core: State Operated Services	74441C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS	27,646,009	49,222,275	0	76,868,284
EE	2,072,741	4,232,861	0	6,305,602
PSD	0	0	0	0
TRF	0	0	0	0
Total	29,718,750	53,455,136	0	83,173,886
FTE	763.18	1,853.54	0.00	2,616.72

Est. Fringe	14,212,813	25,305,172	0	39,517,985
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) operates six habilitation centers providing Intermediate Care Facility for the Developmentally Disabled (ICF/DD) services. As a part of the services system for persons with developmental disabilities, the habilitation centers (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/DD level of care in a structured environment for 500 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. The Division also operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 207 persons. State-operated ISL's and group homes in the community have been used to effectively transition individuals from the facility to community settings. Habilitation centers also provide 13 crisis beds statewide to help support individuals in need of short term crisis/evaluation services. Most individuals accessing crisis beds have a length of stay of less than 30 days.

3. PROGRAM LISTING (list programs included in this core funding)

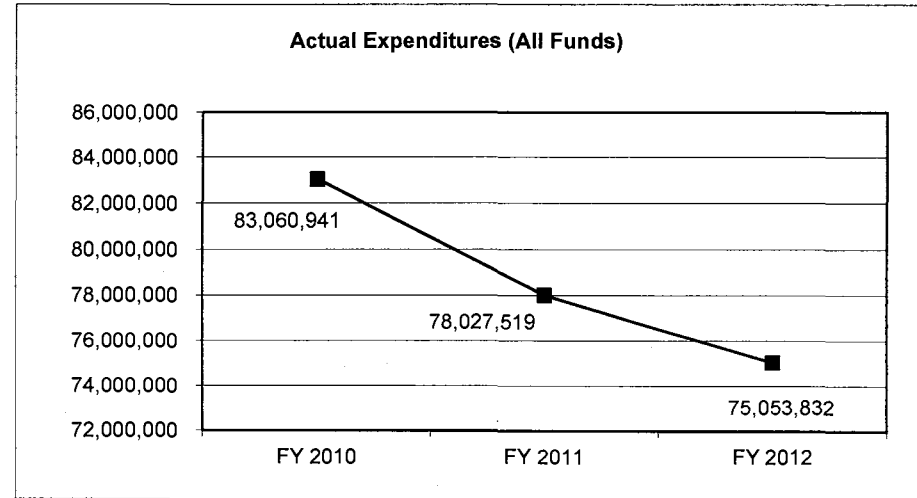
State Operated Services

CORE DECISION ITEM

Department: Mental Health	Budget Unit: 74415C, 74416C, 74420C, 74421C, 74425C
Division: Developmental Disabilities	74426C, 74430C, 74431C, 74435C, 74440C
Core: State Operated Services	74441C

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	88,423,289	84,162,983	82,294,562	83,658,050
Less Reverted (All Funds)	(3,359,978)	(3,913,650)	(2,446,263)	N/A
Budget Authority (All Funds)	85,063,311	80,249,333	79,848,299	N/A
Actual Expenditures (All Funds)	83,060,941	78,027,519	75,053,832	N/A
Unexpended (All Funds)	2,002,370	2,221,814	4,794,467	N/A
Unexpended, by Fund:				
General Revenue	5	80	0	N/A
Federal	2,002,365	2,221,734	4,794,467	N/A
Other	0	0	0	N/A
	(1)	(1) & (2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) In FY2011, reduction to the appropriation amount is due to \$544,931 - 14.08 FTE expenditure restrictions; \$2,255,318 - 72.05 FTE transferred to OA for OA Maintenance Consolidation; and additional core reductions in the amount of \$2,026,712 - 79.36 FTE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	446.52	5,730,938	8,500,216	0	14,231,154	
		EE	0.00	30,145	1,551,202	0	1,581,347	
		Total	446.52	5,761,083	10,051,418	0	15,812,501	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	662 2347	EE	0.00	0	(300,000)	0	(300,000)	Core reduction due to excess authority.
NET DEPARTMENT CHANGES			0.00	0	(300,000)	0	(300,000)	
DEPARTMENT CORE REQUEST								
		PS	446.52	5,730,938	8,500,216	0	14,231,154	
		EE	0.00	30,145	1,251,202	0	1,281,347	
		Total	446.52	5,761,083	9,751,418	0	15,512,501	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	905,862	38,899	0	944,761	
	Total	0.00	905,862	38,899	0	944,761	
DEPARTMENT CORE REQUEST							
	PS	0.00	905,862	38,899	0	944,761	
	Total	0.00	905,862	38,899	0	944,761	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	450.31	4,382,232	7,544,920	0	11,927,152	
				EE	0.00	20,384	923,075	0	943,459	
				Total	450.31	4,402,616	8,467,995	0	12,870,611	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	45	7944		PS	19.00	0	530,717	0	530,717	Core reallocation of staffing standards pool to Higginsville Hab Center.
Core Reallocation	46	7841		EE	0.00	0	26,000	0	26,000	Core reallocation of staffing standards pool to Higginsville Hab Center.
Core Reallocation	216	3027		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					19.00	0	556,717	0	556,717	
DEPARTMENT CORE REQUEST										
				PS	469.31	4,382,232	8,075,637	0	12,457,869	
				EE	0.00	20,384	949,075	0	969,459	
				Total	469.31	4,402,616	9,024,712	0	13,427,328	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	387,448	92,736	0	480,184	
	Total	0.00	387,448	92,736	0	480,184	
DEPARTMENT CORE REQUEST	PS	0.00	387,448	92,736	0	480,184	
	Total	0.00	387,448	92,736	0	480,184	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH MARSHALL HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	654.74	7,776,292	11,168,568	0	18,944,860	
				EE	0.00	696,545	413,766	0	1,110,311	
				PD	0.00	200	0	0	200	
				Total	654.74	8,473,037	11,582,334	0	20,055,371	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	58	5540	PS		(20.00)	0	0	0	0	0 Core reduction of FTE associated with funds being reallocated from Marshall Hab Center PS to DD Community Programs PSD to support the cost of consumers who have moved into the community.
Core Reallocation	34	5540	PS		0.00	(750,000)	0	0	(750,000)	Core reallocation of Marshall Hab Center funds to DD Community Programs to support PSD costs of consumers who have moved into the community.
Core Reallocation	35	5535	PS		(35.00)	0	(700,000)	0	(700,000)	Core reallocation of Marshall Hab Center funds and FTE to Community Support Staff for Regional Office functions to support consumers who have moved into the community.
Core Reallocation	237	5535	PS		0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					(55.00)	(750,000)	(700,000)	0	(1,450,000)	
DEPARTMENT CORE REQUEST										
				PS	599.74	7,026,292	10,468,568	0	17,494,860	
				EE	0.00	696,545	413,766	0	1,110,311	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH

MARSHALL HC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST	PD	0.00	200	0	0	200	
	Total	599.74	7,723,037	10,882,334	0	18,605,371	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
MARSHALL HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	724,221	54,969	0	779,190	
	Total	0.00	724,221	54,969	0	779,190	
DEPARTMENT CORE REQUEST							
	PS	0.00	724,221	54,969	0	779,190	
	Total	0.00	724,221	54,969	0	779,190	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
NEVADA HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	286.26	2,097,371	5,513,415	0	7,610,786	
				EE	0.00	67,358	760,602	0	827,960	
				Total	286.26	2,164,729	6,274,017	0	8,438,746	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	47	7842		EE	0.00	0	(300,000)	0	(300,000)	Core reallocation of Nevada Hab Center EE to PS to realign budget based on actual expenditures.
Core Reallocation	48	7794		PS	0.00	0	300,000	0	300,000	Core reallocation of Nevada Hab Center EE to PS to realign budget based on actual expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	286.26	2,097,371	5,813,415	0	7,910,786	
				EE	0.00	67,358	460,602	0	527,960	
				Total	286.26	2,164,729	6,274,017	0	8,438,746	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
NEVADA HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	9,138	0	0	9,138	
	Total	0.00	9,138	0	0	9,138	
DEPARTMENT CORE REQUEST							
	PS	0.00	9,138	0	0	9,138	
	Total	0.00	9,138	0	0	9,138	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH ST LOUIS DDTC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	607.00	4,908,051	11,825,207	0	16,733,258	
			EE	0.00	1,246,022	402,177	0	1,648,199	
			Total	607.00	6,154,073	12,227,384	0	18,381,457	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	59	5541	PS	(15.00)	0	0	0	0	0 Core reduction of FTE associated with funds being reallocated from St. Louis DDTC PS to DD Community Programs PSD to support the costs of consumers who have moved into the community.
Core Reallocation	36	5541	PS	0.00	(506,782)	0	0	(506,782)	Core reallocation of funds from St. Louis DDTC to DD Community Programs to support PSD costs of consumers who have moved into the community.
NET DEPARTMENT CHANGES				(15.00)	(506,782)	0	0	(506,782)	
DEPARTMENT CORE REQUEST									
			PS	592.00	4,401,269	11,825,207	0	16,226,476	
			EE	0.00	1,246,022	402,177	0	1,648,199	
			Total	592.00	5,647,291	12,227,384	0	17,874,675	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	197.89	1,795,441	3,224,016	0	5,019,457	
				EE	0.00	12,087	584,892	0	596,979	
				Total	197.89	1,807,528	3,808,908	0	5,616,436	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	43	7795		PS	25.00	0	1,044,754	0	1,044,754	Core reallocation of funds from staffing standards pool to SEMORs.
Core Reallocation	44	7843		EE	0.00	0	171,147	0	171,147	Core reallocation of funds from staffing standards pool to SEMORs.
NET DEPARTMENT CHANGES					25.00	0	1,215,901	0	1,215,901	
DEPARTMENT CORE REQUEST										
				PS	222.89	1,795,441	4,268,770	0	6,064,211	
				EE	0.00	12,087	756,039	0	768,126	
				Total	222.89	1,807,528	5,024,809	0	6,832,337	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	185,797	83,858	0	269,655	
	Total	0.00	185,797	83,858	0	269,655	
DEPARTMENT CORE REQUEST							
	PS	0.00	185,797	83,858	0	269,655	
	Total	0.00	185,797	83,858	0	269,655	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Consumer case mix often requires the ability to adapt and prioritize needs. The flexibility allows managers to meet these needs timely, rather than being confined by specific appropriations. Loss of flexibility would drastically limit facility management ability to use their facility knowledge and managerial skills to pursue gains in efficiency and to support their missions, while ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis.

Flex appropriations for the facilities allow the Department to:

- Cover operational expenses based on client census. An increase in clients served will naturally increase expenses for food, drugs, medical supplies, etc. The flex appropriation assists facilities in providing adequate consumer services.
- React to changing conditions in areas such as housekeeping, security and pharmacy. The flex appropriation allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Use available funds at the end of the fiscal year to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. Many times, lower-functioning consumers break furniture faster than some facilities can replace it. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- Pay overtime costs for staff, when funds are available.
- Provide a staff-to-consumer ratio of 1:1, if required for certain DMH consumers. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- Enter mid-year contracts, if necessary, for services provided in-house, such as lab.
- Contract out to fill vacancies if a facility is unable to find someone to hire (i.e., physicians and interpreters).

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR and FED funding for FY 2014. The information below shows a 10% calculation of both the PS and E&E FY 2014 budgets.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Bellefontaine HC				
	PS	\$5,734,866	10%	\$573,487
	E&E	<u>\$31,037</u>	<u>10%</u>	<u>\$3,104</u>
<i>Total Request GR</i>		\$5,765,903	10%	\$576,590
	PS	\$8,507,166	10%	\$850,717
	E&E	<u>\$1,252,650</u>	<u>10%</u>	<u>\$125,265</u>
<i>Total Request FED</i>		\$9,759,816	10%	\$975,982
Higginsville HC				
	PS	\$1,572,606	10%	\$157,261
	E&E	<u>\$22,862</u>	<u>10%</u>	<u>\$2,286</u>
<i>Total Request GR</i>		\$1,595,468	10%	\$159,547
	PS	\$5,424,387	10%	\$542,439
	E&E	<u>\$953,099</u>	<u>10%</u>	<u>\$95,310</u>
<i>Total Request FED</i>		\$6,377,486	10%	\$637,749

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR and FED funding for FY 2014. The information below shows a 10% calculation of both the PS and E&E FY 2014 budgets.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Marshall HC				
	PS	\$7,032,653	10%	\$703,265
	E&E	<u>\$701,429</u>	<u>10%</u>	<u>\$70,143</u>
<i>Total Request GR</i>		\$7,734,082	10%	\$773,408
	PS	\$10,477,392	10%	\$1,047,739
	E&E	<u>\$421,373</u>	<u>10%</u>	<u>\$42,137</u>
<i>Total Request FED</i>		\$10,898,765	10%	\$1,089,877
Nevada HC				
	PS	\$2,098,903	10%	\$209,890
	E&E	<u>\$67,786</u>	<u>10%</u>	<u>\$6,779</u>
<i>Total Request GR</i>		\$2,166,689	10%	\$216,669
	PS	\$5,817,861	10%	\$581,786
	E&E	<u>\$461,297</u>	<u>10%</u>	<u>\$46,130</u>
<i>Total Request FED</i>		\$6,279,158	10%	\$627,916

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR and FED funding for FY 2014. The information below shows a 10% calculation of both the PS and E&E FY 2014 budgets.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
St. Louis DDTC				
	PS	\$4,404,900	10%	\$440,490
	E&E	<u>\$1,264,999</u>	<u>10%</u>	<u>\$126,500</u>
<i>Total Request GR</i>		\$5,669,899	10%	\$566,990
	PS	\$11,834,876	10%	\$1,183,488
	E&E	<u>\$432,996</u>	<u>10%</u>	<u>\$43,300</u>
<i>Total Request FED</i>		\$12,267,872	10%	\$1,226,787
SEMOR's				
	PS	\$1,796,763	10%	\$179,676
	E&E	<u>\$13,998</u>	<u>10%</u>	<u>\$1,400</u>
<i>Total Request GR</i>		\$1,810,761	10%	\$181,076
	PS	\$4,271,406	10%	\$427,141
	E&E	<u>\$759,143</u>	<u>10%</u>	<u>\$75,914</u>
<i>Total Request FED</i>		\$5,030,549	10%	\$503,055

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Bellefontaine HC FY 2012 Flex Approp. GR \$1,132,863 PS Expenditures - GR \$0 EE Expenditures - GR \$0 FY 2012 Flex Approp. FED \$1,960,960 PS Expenditures - FED \$0 EE Expenditures - FED \$0	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. Bellefontaine HC FY 2013 Flex Approp. GR \$576,108 FY 2013 Flex Approp. FED \$1,005,142 Higginsville HC FY 2013 Flex Approp. GR \$159,185 FY 2013 Flex Approp. FED \$634,312 Marshall HC FY 2013 Flex Approp. GR \$847,304 FY 2013 Flex Approp. FED \$1,158,233 Nevada HC FY 2013 Flex Approp. GR \$216,473 FY 2013 Flex Approp. FED \$627,402 St. Louis DDTC FY 2013 Flex Approp. GR \$615,407 FY 2013 Flex Approp. FED \$1,222,738	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. Bellefontaine HC FY 2014 Flex Request- GR \$576,590 FY 2014 Flex Request FED \$975,982 Higginsville HC FY 2014 Flex Request GR \$159,547 FY 2014 Flex Request FED \$637,749 Marshall HC FY 2014 Flex Request GR \$773,408 FY 2014 Flex Request FED \$1,089,877 Nevada HC FY 2014 Flex Request GR \$216,669 FY2014 Flex Request FED \$627,916 St. Louis DDTC FY 2014 Flex Request GR \$566,990 FY 2014 Flex Request FED \$1,226,787
Higginsville HC FY 2012 Flex Approp. GR \$864,067 PS Expenditures - GR \$0 EE Expenditures - GR \$0 FY2012 Flex Approp FED \$1,664,321 PS Expenditures - FED \$0 EE Expenditures - FED \$0		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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2. Estimate how much flexibility will be used for the budget year. (continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Marshall HC FY 2012 Flex Approp. GR \$1,770,824 PS Expenditures - GR \$0 EE Expenditures - GR \$0 FY 2012 Flex Approp. FED \$2,267,553 PS Expenditures - FED \$0 EE Expenditures - FED \$0	SEMR's FY 2013 Flex Approp. GR \$180,753 FY 2013 Flex Approp. FED \$380,891	SEMR's FY 2014 Flex Request GR \$181,076 FY 2014 Flex Request FED \$503,055
Nevada HC FY 2012 Flex Approp. GR \$413,791 PS Expenditures - GR \$0 EE Expenditures - GR \$0 FY 2012 Flex Approp. FED \$1,133,806 PS Expenditures - FED EE Expenditures - FED		
St. Louis DDTC FY 2012 Flex Approp. GR \$1,245,627 PS Expenditures - GR \$0 EE Expenditures - GR \$0		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C		DEPARTMENT: Mental Health	
BUDGET UNIT NAME: State Operated Services		DIVISION: Developmental Disabilities	
FY 2012 Flex Approp. FED \$2,414,653 PS Expenditures - FED \$0 EE Expenditures - FED \$0			
2. Estimate how much flexibility will be used for the budget year. (continued)			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
SEMOR's FY 2012 Flex Approp. GR \$354,708 PS Expenditures - GR \$0 EE Expenditures - GR \$0 FY 2012 Flex Approp. FED \$748,495 PS Expenditures - FED EE Expenditures - FED			
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
In FY 2012, Habilitation Centers were appropriated \$5,781,880 in GR and \$10,189,788 in Federal (up to 20%) flexibility between PS and E&E appropriations. Of this amount, \$0 was flexed.	In FY 2013, Habilitation Centers were appropriated \$2,595,230 in GR and \$5,028,718 in Federal (up to 10%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide quality service to DMH consumers.		

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	67,317	3.02	67,815	3.00	67,815	3.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	118,193	5.03	233,796	9.00	59,856	2.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	266,124	10.40	235,366	9.00	141,843	5.00	0	0.00
STORES CLERK	46,178	1.93	48,480	2.00	20,808	1.00	0	0.00
STOREKEEPER I	24,960	1.00	25,438	1.00	25,438	1.00	0	0.00
STOREKEEPER II	33,565	1.01	34,060	1.00	34,060	1.00	0	0.00
ACCOUNT CLERK II	87,903	3.56	90,429	3.00	90,429	3.00	0	0.00
ACCOUNTANT II	42,504	1.01	43,319	1.00	43,319	1.00	0	0.00
PERSONNEL OFCR II	61,621	1.01	62,801	1.00	62,801	1.00	0	0.00
PERSONNEL ANAL II	39,469	1.01	40,224	1.00	40,224	1.00	0	0.00
TRAINING TECH II	85,171	2.01	84,084	2.00	84,084	2.00	0	0.00
EXECUTIVE I	38,701	1.01	39,442	1.00	39,442	1.00	0	0.00
PERSONNEL CLERK	27,205	1.01	27,725	1.00	27,725	1.00	0	0.00
SECURITY OFCR I	49,152	2.00	50,094	2.00	50,094	2.00	0	0.00
SECURITY OFCR II	54,684	1.94	57,334	2.00	57,334	2.00	0	0.00
SECURITY OFCR III	34,645	1.01	35,308	1.00	35,308	1.00	0	0.00
CUSTODIAL WORKER I	206,649	10.10	228,492	11.00	127,898	6.25	0	0.00
CUSTODIAL WORKER II	23,400	1.01	23,849	1.00	23,849	1.00	0	0.00
CUSTODIAL WORK SPV	74,952	3.01	76,388	3.00	76,388	3.00	0	0.00
COOK I	86,004	4.03	86,870	4.00	86,870	4.00	0	0.00
COOK III	29,100	1.07	27,726	1.00	27,726	1.00	0	0.00
FOOD SERVICE MGR I	32,278	1.04	38,273	1.00	38,273	1.00	0	0.00
DINING ROOM SPV	49,224	2.17	46,227	2.00	46,227	2.00	0	0.00
FOOD SERVICE HELPER I	369,174	18.44	388,350	19.00	369,174	18.00	0	0.00
FOOD SERVICE HELPER II	21,709	1.00	22,123	1.00	22,123	1.00	0	0.00
DIETITIAN II	21,253	0.50	48,234	1.00	48,234	1.00	0	0.00
DIETITIAN III	48,901	1.00	45,924	1.00	45,924	1.00	0	0.00
PHYSICIAN	37,546	0.33	82,143	0.75	0	0.00	0	0.00
MEDICAL SPEC II	39,318	0.30	99,574	0.75	0	0.00	0	0.00
LPN II GEN	467,411	12.87	400,461	11.00	467,411	12.50	0	0.00
REGISTERED NURSE II	20,359	0.38	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	24,102	0.38	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
REGISTERED NURSE IV	45,639	0.69	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	8,385	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	148,774	2.74	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	202,738	3.22	324,513	7.60	49,476	0.60	0	0.00
REGISTERED NURSE - CLIN OPERS	29,392	0.44	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	315,403	4.54	546,926	8.00	546,926	8.00	0	0.00
DEVELOPMENTAL ASST I	5,480,722	253.95	6,389,433	219.00	6,961,745	239.76	0	0.00
DEVELOPMENTAL ASST II	1,450,919	57.49	1,450,334	56.00	1,501,364	57.90	0	0.00
DEVELOPMENTAL ASST III	471,895	15.93	503,228	17.00	502,878	17.09	0	0.00
ASSOC PSYCHOLOGIST II	53,293	1.00	54,313	1.00	54,313	1.00	0	0.00
PSYCHOLOGIST I	59,040	1.00	66,993	1.25	66,993	1.25	0	0.00
PSYCHOLOGIST II	0	0.00	3,313	0.25	3,313	0.25	0	0.00
HABILITATION SPECIALIST I	1,544	0.05	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	306,146	8.60	321,783	9.00	321,783	9.00	0	0.00
HABILITATION PROGRAM MGR	25,038	0.50	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	74,039	2.93	107,871	4.00	107,871	4.00	0	0.00
ACTIVITY AIDE III	57,119	1.94	28,092	1.00	28,092	1.00	0	0.00
OCCUPATIONAL THERAPY ASST	33,420	1.00	34,060	1.00	34,060	1.00	0	0.00
OCCUPATIONAL THER III	54,913	0.78	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	20,888	0.62	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	5,358	0.17	34,586	1.00	34,586	1.00	0	0.00
PHYSICAL THERAPY AIDE II	2,460	0.08	0	0.00	0	0.00	0	0.00
PHYSICAL THER II	0	0.00	65,505	1.00	65,505	1.00	0	0.00
PHYSICAL THER III	62,952	1.00	69,998	1.00	69,998	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	5,313	0.13	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	122,376	1.90	173,478	1.50	173,478	1.50	0	0.00
RECREATIONAL THER III	48,364	1.03	52,136	1.00	52,136	1.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	55,549	1.00	56,613	1.00	56,613	1.00	0	0.00
UNIT PROGRAM SPV MH	222,100	5.01	225,974	4.00	225,974	4.50	0	0.00
STAFF DEVELOPMENT OFCR MH	28,344	0.49	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	39,419	0.80	54,313	1.00	54,313	1.00	0	0.00
CLINICAL SOCIAL WORK SPEC	45,061	1.00	45,924	1.00	45,924	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
FIRE & SAFETY SPEC	19,612	0.50	20,491	0.50	20,491	0.50	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	88,872	1.00	88,872	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	57,196	1.00	63,388	1.00	63,388	1.00	0	0.00
MENTAL HEALTH MGR B1	107,062	2.01	127,111	2.00	127,111	2.00	0	0.00
MENTAL HEALTH MGR B2	62,406	1.00	69,975	1.00	69,975	1.00	0	0.00
MENTAL HEALTH MGR B3	68,957	1.00	83,957	1.00	83,957	1.00	0	0.00
REGISTERED NURSE MANAGER B2	60,212	0.88	75,000	1.00	75,000	1.00	0	0.00
ASSOCIATE COUNSEL	13,899	0.23	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	82,915	1.00	88,915	1.00	88,915	1.00	0	0.00
CLIENT/PATIENT WORKER	87,097	5.75	0	0.00	0	0.00	0	0.00
CLERK	891	0.04	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	30,329	1.18	36,690	1.42	36,690	1.42	0	0.00
MISCELLANEOUS TECHNICAL	850	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	890	0.01	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	103,055	0.57	0	0.00	104,000	0.50	0	0.00
STAFF PHYSICIAN SPECIALIST	244,407	1.12	128,544	0.50	206,261	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	45,064	1.00	48,476	1.00	48,476	1.00	0	0.00
DIRECT CARE AIDE	12,017	0.44	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	20,885	0.36	0	0.00	0	0.00	0	0.00
THERAPY AIDE	13,432	0.23	0	0.00	0	0.00	0	0.00
THERAPIST	5,829	0.08	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	2,219	0.03	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	27,357	0.39	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	18,069	0.23	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,190,025	484.81	14,231,154	446.52	14,231,154	446.52	0	0.00
TRAVEL, IN-STATE	7,272	0.00	2,500	0.00	2,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	342	0.00	578	0.00	578	0.00	0	0.00
SUPPLIES	472,915	0.00	1,006,437	0.00	706,437	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,470	0.00	4,516	0.00	4,516	0.00	0	0.00
COMMUNICATION SERV & SUPP	68,764	0.00	101,466	0.00	101,466	0.00	0	0.00
PROFESSIONAL SERVICES	88,146	0.00	185,581	0.00	185,581	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	33,775	0.00	44,529	0.00	44,529	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
M&R SERVICES	65,008	0.00	42,024	0.00	42,024	0.00	0	0.00
COMPUTER EQUIPMENT	3,444	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	102,166	0.00	12,000	0.00	30,000	0.00	0	0.00
OFFICE EQUIPMENT	25,331	0.00	9,002	0.00	9,002	0.00	0	0.00
OTHER EQUIPMENT	65,740	0.00	125,871	0.00	107,871	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,371	0.00	7,553	0.00	7,553	0.00	0	0.00
MISCELLANEOUS EXPENSES	45,716	0.00	39,290	0.00	39,290	0.00	0	0.00
TOTAL - EE	988,460	0.00	1,581,347	0.00	1,281,347	0.00	0	0.00
GRAND TOTAL	\$14,178,485	484.81	\$15,812,501	446.52	\$15,512,501	446.52	\$0	0.00
GENERAL REVENUE	\$5,494,394	203.14	\$5,761,083	149.77	\$5,761,083	149.77		0.00
FEDERAL FUNDS	\$8,684,091	281.67	\$10,051,418	296.75	\$9,751,418	296.75		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC OVERTIME								
CORE								
LPN II GEN	32,457	0.89	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	2,142	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	4,989	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	12,987	0.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	15,943	0.25	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	567,811	26.47	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	200,442	7.95	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	77,544	2.71	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	7,998	0.29	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	301	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	944,761	0.00	944,761	0.00	0	0.00
TOTAL - PS	922,614	38.92	944,761	0.00	944,761	0.00	0	0.00
GRAND TOTAL	\$922,614	38.92	\$944,761	0.00	\$944,761	0.00	\$0	0.00
GENERAL REVENUE	\$884,447	37.36	\$905,862	0.00	\$905,862	0.00		0.00
FEDERAL FUNDS	\$38,167	1.56	\$38,899	0.00	\$38,899	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43,287	1.91	46,034	2.00	46,080	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,032	1.00	34,684	1.00	34,716	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	75,250	2.92	78,884	3.00	78,948	3.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	59,832	2.58	67,203	3.00	47,894	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	147,593	5.90	152,887	6.00	153,012	6.00	0	0.00
STORES CLERK	21,486	0.99	22,407	1.00	22,428	1.00	0	0.00
ACCOUNT CLERK II	76,399	3.05	77,473	3.00	75,204	3.00	0	0.00
PERSONNEL OFCR I	0	0.00	50,045	1.00	0	0.00	0	0.00
PERSONNEL OFCR II	47,058	0.96	0	0.00	47,172	1.00	0	0.00
PERSONNEL ANAL I	34,620	1.12	35,993	1.00	30,168	1.00	0	0.00
TRAINING TECH I	34,521	1.01	35,309	1.00	39,480	1.00	0	0.00
EXECUTIVE I	29,540	1.01	30,147	1.00	30,168	1.00	0	0.00
REIMBURSEMENT OFFICER I	22,852	0.81	29,144	1.00	29,172	1.00	0	0.00
PERSONNEL CLERK	52,176	1.91	55,488	2.00	55,536	2.00	0	0.00
CUSTODIAL WORKER I	160,152	7.49	198,825	8.00	173,676	8.00	0	0.00
HOUSEKEEPER I	9,020	0.27	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	61,238	2.87	65,023	3.00	65,185	3.00	0	0.00
COOK I	82,166	3.90	85,525	4.00	86,208	4.00	0	0.00
FOOD SERVICE MGR I	30,624	1.00	31,212	1.00	31,236	1.00	0	0.00
DINING ROOM SPV	22,421	0.99	26,295	1.00	23,136	1.00	0	0.00
FOOD SERVICE HELPER I	206,641	10.07	229,496	11.00	188,536	11.00	0	0.00
SPECIAL EDUC TEACHER III	16,692	0.33	51,036	1.00	0	0.00	0	0.00
LPN II GEN	309,489	10.91	345,572	12.00	315,228	12.00	0	0.00
REGISTERED NURSE II	4,905	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	12,053	0.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	29,459	0.60	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	6,847	0.10	69,833	1.00	69,833	1.00	0	0.00
REGISTERED NURSE	33,214	0.85	0	0.00	36,373	1.00	0	0.00
REGISTERED NURSE SENIOR	84,307	1.77	117,141	3.00	90,264	2.00	0	0.00
REGISTERED NURSE - CLIN OPERS	31,990	0.63	351,490	7.00	52,176	1.00	0	0.00
REGISTERED NURSE SUPERVISOR	196,363	3.78	0	0.00	259,980	5.00	0	0.00
DEVELOPMENTAL ASST I	6,124,242	281.81	5,651,446	255.10	6,422,247	277.30	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
DEVELOPMENTAL ASST II	737,757	29.48	881,069	36.90	881,069	36.90	0	0.00
DEVELOPMENTAL ASST III	237,516	8.62	223,687	8.00	329,040	12.00	0	0.00
ASSOC PSYCHOLOGIST II	94,313	2.00	96,177	2.00	96,264	2.00	0	0.00
PSYCHOLOGIST I	55,453	0.96	58,973	1.00	59,016	1.00	0	0.00
HABILITATION SPECIALIST I	51,408	1.67	145,590	5.00	63,264	2.00	0	0.00
HABILITATION SPECIALIST II	1,068,089	30.31	1,124,269	31.00	1,075,240	30.00	0	0.00
HABILITATION PROGRAM MGR	42,378	0.96	45,068	1.00	45,108	1.00	0	0.00
ACTIVITY AIDE II	68,938	2.95	94,000	3.00	95,208	4.00	0	0.00
OCCUPATIONAL THERAPY ASST	10,617	0.30	32,613	1.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	36,724	1.01	37,314	1.00	37,344	1.00	0	0.00
PHYSICAL THERAPY AIDE II	5,828	0.25	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	57,811	0.96	61,480	1.00	61,536	1.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	0	0.00	56,664	1.00	0	0.00
UNIT PROGRAM SPV MH	125,719	2.91	132,293	3.00	132,396	3.00	0	0.00
STAFF DEVELOPMENT OFCR MH	53,293	1.01	54,313	1.00	54,360	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	38,700	1.00	39,442	1.00	39,480	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	33,222	0.88	38,696	1.00	38,724	1.00	0	0.00
LABORER I	21,123	1.05	21,403	1.00	20,544	1.00	0	0.00
MOTOR VEHICLE MECHANIC	35,742	0.96	38,013	1.00	38,040	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	53,291	1.00	54,312	1.00	54,357	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	60,209	1.16	52,126	1.00	52,169	1.00	0	0.00
MENTAL HEALTH MGR B1	143,760	2.72	161,845	3.00	163,071	3.00	0	0.00
MENTAL HEALTH MGR B2	63,519	1.12	53,423	1.00	121,713	2.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	69,956	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	43,083	0.84	54,312	1.00	57,822	1.00	0	0.00
INSTITUTION SUPERINTENDENT	76,288	1.00	76,289	1.00	76,289	1.00	0	0.00
CLIENT/PATIENT WORKER	11,911	0.79	8,432	0.70	8,432	0.70	0	0.00
RECEPTIONIST	14,065	0.63	26,790	1.47	33,389	1.47	0	0.00
MISCELLANEOUS TECHNICAL	9,486	0.39	12,299	0.49	11,955	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	660	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	7,658	0.37	20,775	0.98	10,500	0.49	0	0.00
CONSULTING PHYSICIAN	13,200	0.05	28,080	0.09	28,080	0.09	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
SPECIAL ASST PROFESSIONAL	76,667	0.96	80,000	1.00	80,000	1.00	0	0.00
COMPANION AIDE	20,713	0.90	23,506	1.00	0	0.00	0	0.00
DIRECT CARE AIDE	29,734	1.33	45,927	2.49	33,390	2.49	0	0.00
LICENSED PRACTICAL NURSE	406	0.01	16,848	0.49	16,848	0.49	0	0.00
THERAPIST	38,662	0.39	47,699	0.20	50,960	0.49	0	0.00
THERAPY CONSULTANT	38,706	0.49	31,541	0.40	31,541	0.40	0	0.00
SPEECH PATHOLOGIST	6,230	0.15	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,583,348	454.52	11,927,152	450.31	12,457,869	469.31	0	0.00
TRAVEL, IN-STATE	3,341	0.00	5,551	0.00	5,551	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	80	0.00	80	0.00	0	0.00
FUEL & UTILITIES	791	0.00	400	0.00	400	0.00	0	0.00
SUPPLIES	410,301	0.00	673,024	0.00	553,024	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,364	0.00	6,000	0.00	6,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	34,121	0.00	36,181	0.00	36,181	0.00	0	0.00
PROFESSIONAL SERVICES	69,936	0.00	146,132	0.00	172,132	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	19,463	0.00	17,000	0.00	17,000	0.00	0	0.00
M&R SERVICES	11,097	0.00	14,759	0.00	14,759	0.00	0	0.00
COMPUTER EQUIPMENT	1,722	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	110,338	0.00	0	0.00	120,000	0.00	0	0.00
OFFICE EQUIPMENT	1,361	0.00	10,000	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	26,573	0.00	23,760	0.00	23,760	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,507	0.00	7,507	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,394	0.00	1,765	0.00	1,765	0.00	0	0.00
MISCELLANEOUS EXPENSES	24	0.00	1,200	0.00	1,200	0.00	0	0.00
TOTAL - EE	693,826	0.00	943,459	0.00	969,459	0.00	0	0.00
GRAND TOTAL	\$12,277,174	454.52	\$12,870,611	450.31	\$13,427,328	469.31	\$0	0.00
GENERAL REVENUE	\$4,196,174	162.34	\$4,402,616	166.30	\$4,402,616	166.30		0.00
FEDERAL FUNDS	\$8,081,000	292.18	\$8,467,995	284.01	\$9,024,712	303.01		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC OVERTIME								
CORE								
CUSTODIAL WORKER I	3,599	0.16	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	253	0.01	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	275	0.01	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	307	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	7,089	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	47	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,431	0.06	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	408,910	18.89	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	41,515	1.68	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	5,447	0.20	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	106	0.00	0	0.00	0	0.00	0	0.00
LABORER I	910	0.04	0	0.00	0	0.00	0	0.00
COMPANION AIDE	266	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	480,184	0.00	480,184	0.00	0	0.00
TOTAL - PS	471,155	21.32	480,184	0.00	480,184	0.00	0	0.00
GRAND TOTAL	\$471,155	21.32	\$480,184	0.00	\$480,184	0.00	\$0	0.00
GENERAL REVENUE	\$380,162	17.18	\$387,448	0.00	\$387,448	0.00		0.00
FEDERAL FUNDS	\$90,993	4.14	\$92,736	0.00	\$92,736	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	76,107	3.40	92,067	4.00	67,884	3.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,272	1.00	32,874	1.00	32,904	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,800	1.00	26,295	1.00	26,316	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	59,517	2.00	60,636	2.00	60,684	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	339,861	14.74	374,458	16.00	261,564	11.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	189,119	7.42	207,347	8.00	182,448	7.00	0	0.00
STORES CLERK	23,064	1.01	23,506	1.00	23,520	1.00	0	0.00
STOREKEEPER I	56,581	2.00	57,664	2.00	57,720	2.00	0	0.00
SUPPLY MANAGER II	29,393	0.88	34,061	1.00	34,092	1.00	0	0.00
ACCOUNT CLERK II	48,836	1.90	52,198	2.00	52,236	2.00	0	0.00
ACCOUNTANT II	42,246	1.00	42,511	1.00	46,908	1.00	0	0.00
PERSONNEL OFCR II	52,200	1.00	53,201	1.00	53,244	1.00	0	0.00
PERSONNEL ANAL II	37,296	1.00	38,011	1.00	38,040	1.00	0	0.00
TRAINING TECH II	41,715	1.00	42,511	1.00	42,552	1.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	4,424	0.11	4,424	0.11	0	0.00
REIMBURSEMENT OFFICER II	32,256	1.00	32,874	1.00	32,904	1.00	0	0.00
PERSONNEL CLERK	31,716	1.00	32,324	1.00	32,352	1.00	0	0.00
SECURITY OFCR I	100,009	4.01	101,436	4.00	76,452	3.00	0	0.00
CUSTODIAL WORKER I	52,374	2.57	61,994	3.00	62,340	3.00	0	0.00
CUSTODIAL WORK SPV	21,142	0.92	23,506	1.00	23,520	1.00	0	0.00
DIETITIAN III	1,878	0.04	45,924	1.00	45,960	1.00	0	0.00
EDUCATION ASST II	26,199	1.00	26,698	1.00	26,724	1.00	0	0.00
DENTAL ASST	23,064	1.00	23,506	1.00	23,520	1.00	0	0.00
DENTIST III	0	0.00	65,725	0.79	65,725	0.79	0	0.00
MEDICAL TECHNOLOGIST II	40,213	1.00	40,983	1.00	41,016	1.00	0	0.00
PHYSICIAN	267,443	2.27	227,592	2.00	227,592	2.00	0	0.00
LPN I GEN	4,708	0.17	26,441	1.00	26,441	1.00	0	0.00
LPN II GEN	477,348	17.04	755,521	27.00	728,023	25.00	0	0.00
REGISTERED NURSE II	11,032	0.25	85,654	2.00	0	0.00	0	0.00
REGISTERED NURSE III	25,475	0.53	234,327	5.00	0	0.00	0	0.00
REGISTERED NURSE IV	59,688	1.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	73,550	1.77	0	0.00	85,723	2.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
CORE								
REGISTERED NURSE SENIOR	160,557	3.44	0	0.00	187,632	4.00	0	0.00
REGISTERED NURSE - CLIN OPERS	102,367	1.89	111,207	2.00	111,288	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	258,245	4.78	374,859	7.00	377,161	7.00	0	0.00
DEVELOPMENTAL ASST I	8,659,268	392.73	10,774,228	411.00	9,814,565	377.00	0	0.00
DEVELOPMENTAL ASST II	1,030,753	42.06	1,165,311	47.00	1,095,903	44.00	0	0.00
DEVELOPMENTAL ASST III	335,795	11.45	383,264	13.00	357,380	12.00	0	0.00
ASSOC PSYCHOLOGIST II	95,582	2.02	96,177	2.00	96,264	2.00	0	0.00
PSYCHOLOGIST I	57,641	1.00	58,973	1.00	59,016	1.00	0	0.00
PSYCHOLOGIST II	4,309	0.06	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	49,075	1.72	63,205	2.00	63,205	2.00	0	0.00
HABILITATION SPECIALIST II	742,500	21.32	902,991	26.00	902,991	26.00	0	0.00
HABILITATION PROGRAM MGR	38,700	1.00	39,442	1.00	39,480	1.00	0	0.00
OCCUPATIONAL THER II	0	0.00	58,973	1.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	0	0.00	26,698	1.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	60,112	0.95	61,480	1.00	65,556	1.00	0	0.00
RECREATIONAL THER II	28,114	0.71	40,224	1.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	28,594	1.00	79,248	2.00	0	0.00
UNIT PROGRAM SPV MH	296,465	7.16	371,902	9.00	333,862	8.00	0	0.00
STAFF DEVELOPMENT OFCR MH	44,695	1.03	44,175	1.00	44,208	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	69,222	1.79	78,884	2.00	78,960	2.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	37,296	1.00	38,011	1.00	38,040	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	75,294	1.98	114,265	3.00	41,016	1.00	0	0.00
LABORER II	24,972	1.00	25,438	1.00	25,464	1.00	0	0.00
MAINTENANCE WORKER II	28,953	1.00	29,597	1.00	29,616	1.00	0	0.00
LOCKSMITH	33,505	1.00	34,061	1.00	34,092	1.00	0	0.00
MOTOR VEHICLE MECHANIC	31,176	1.00	31,774	1.00	31,800	1.00	0	0.00
CARPENTER	30,096	1.00	30,673	1.00	30,696	1.00	0	0.00
FIRE & SAFETY SPEC	37,968	1.00	38,696	1.00	38,724	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	55,090	0.88	64,168	1.00	64,220	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	36,491	0.70	53,196	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	178,164	3.25	289,182	5.00	166,343	3.00	0	0.00
MENTAL HEALTH MGR B2	117,150	1.84	200,645	3.00	131,838	2.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
CORE								
MENTAL HEALTH MGR B3	68,520	1.00	69,833	1.00	69,890	1.00	0	0.00
REGISTERED NURSE MANAGER B1	105,580	1.76	0	0.00	123,076	2.00	0	0.00
REGISTERED NURSE MANAGER B2	56,238	0.87	0	0.00	65,557	1.00	0	0.00
INSTITUTION SUPERINTENDENT	97,342	1.16	84,790	1.00	76,288	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,921	0.05	0	0.00	0	0.00	0	0.00
DENTIST	3,520	0.03	0	0.00	54,945	0.49	0	0.00
STAFF PHYSICIAN	7,085	0.05	0	0.00	64,935	0.49	0	0.00
DIRECT CARE AIDE	141,668	5.11	233,675	9.84	204,277	8.37	0	0.00
LICENSED PRACTICAL NURSE	9,897	0.33	0	0.00	14,496	0.49	0	0.00
SECURITY OFFICER	144	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,514,572	596.15	18,944,860	654.74	17,494,860	599.74	0	0.00
TRAVEL, IN-STATE	968	0.00	1,253	0.00	1,253	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	380	0.00	380	0.00	0	0.00
FUEL & UTILITIES	643	0.00	800	0.00	800	0.00	0	0.00
SUPPLIES	148,070	0.00	667,683	0.00	392,683	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,635	0.00	4,145	0.00	8,145	0.00	0	0.00
COMMUNICATION SERV & SUPP	50,214	0.00	46,050	0.00	64,050	0.00	0	0.00
PROFESSIONAL SERVICES	256,637	0.00	121,955	0.00	439,955	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	17,087	0.00	32,689	0.00	20,689	0.00	0	0.00
M&R SERVICES	59,475	0.00	67,155	0.00	37,155	0.00	0	0.00
MOTORIZED EQUIPMENT	29,700	0.00	75,000	0.00	75,000	0.00	0	0.00
OFFICE EQUIPMENT	70	0.00	9,000	0.00	6,000	0.00	0	0.00
OTHER EQUIPMENT	4,231	0.00	80,700	0.00	60,700	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,536	0.00	1,950	0.00	1,950	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	939	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	37	0.00	1,051	0.00	1,051	0.00	0	0.00
TOTAL - EE	577,242	0.00	1,110,311	0.00	1,110,311	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
CORE								
REFUNDS	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - PD	0	0.00	200	0.00	200	0.00	0	0.00
GRAND TOTAL	\$16,091,814	596.15	\$20,055,371	654.74	\$18,605,371	599.74	\$0	0.00
GENERAL REVENUE	\$6,914,951	226.57	\$8,473,037	244.94	\$7,723,037	224.94		0.00
FEDERAL FUNDS	\$9,176,863	369.58	\$11,582,334	409.80	\$10,882,334	374.80		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC OVERTIME								
CORE								
CUSTODIAL WORKER I	643	0.03	0	0.00	0	0.00	0	0.00
PHYSICIAN	10,819	0.10	0	0.00	0	0.00	0	0.00
LPN II GEN	27,141	0.96	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	1,102	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	1,238	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	734	0.02	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,603	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	3,269	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	391	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	3,159	0.06	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	597,766	26.97	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	67,321	2.76	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	23,530	0.79	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	584	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	39	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,879	0.06	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	779,190	0.00	779,190	0.00	0	0.00
TOTAL - PS	743,218	31.94	779,190	0.00	779,190	0.00	0	0.00
GRAND TOTAL	\$743,218	31.94	\$779,190	0.00	\$779,190	0.00	\$0	0.00
GENERAL REVENUE	\$689,282	29.58	\$724,221	0.00	\$724,221	0.00		0.00
FEDERAL FUNDS	\$53,936	2.36	\$54,969	0.00	\$54,969	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,230	1.00	27,725	1.00	27,744	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	74,699	2.96	77,208	3.00	77,268	3.00	0	0.00
SR OFC SUPPORT ASST (STENO)	26,640	1.01	27,151	1.00	27,168	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	68,136	3.00	69,442	3.00	69,504	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,640	1.00	27,151	1.00	27,168	1.00	0	0.00
STORES CLERK	21,060	1.00	21,464	1.00	0	0.00	0	0.00
STOREKEEPER II	27,660	1.00	28,190	1.00	28,212	1.00	0	0.00
ACCOUNT CLERK II	29,004	1.00	29,560	1.00	29,580	1.00	0	0.00
ACCOUNTANT I	29,623	1.00	30,147	1.00	30,168	1.00	0	0.00
ACCOUNTANT II	32,452	0.75	44,175	1.00	0	0.00	0	0.00
TRAINING TECH II	59,674	1.46	40,224	1.00	40,260	1.00	0	0.00
HOSPITAL MANAGEMENT ASST	45,060	1.00	45,924	1.00	45,960	1.00	0	0.00
HEALTH INFORMATION ADMIN I	35,952	1.00	36,641	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	28,727	1.00	29,144	1.00	29,172	1.00	0	0.00
PERSONNEL CLERK	31,176	1.00	31,774	1.00	31,800	1.00	0	0.00
CUSTODIAL WORKER I	102,886	4.85	129,491	6.00	64,812	3.00	0	0.00
LAUNDRY WORKER I	20,436	1.00	20,828	1.00	0	0.00	0	0.00
DENTAL ASST	12,990	0.52	25,438	1.00	0	0.00	0	0.00
PHYSICIAN	133,648	1.19	109,524	1.00	109,524	1.00	0	0.00
LPN II GEN	242,904	7.13	346,280	10.00	277,512	7.00	0	0.00
REGISTERED NURSE III	36,965	0.75	389,409	8.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	256,210	5.21	0	0.00	301,496	6.00	0	0.00
DEVELOPMENTAL ASST I	3,355,872	157.08	4,037,398	186.29	4,872,073	205.29	0	0.00
DEVELOPMENTAL ASST II	173,524	7.12	220,299	9.00	165,276	7.00	0	0.00
DEVELOPMENTAL ASST III	163,164	5.84	170,829	6.00	167,760	6.00	0	0.00
ASSOC PSYCHOLOGIST II	45,984	1.00	46,865	1.00	0	0.00	0	0.00
PSYCHOLOGIST II	69,927	0.92	76,284	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	558,575	16.02	637,354	18.00	641,376	17.00	0	0.00
HABILITATION SPV	41,712	1.00	42,511	1.00	42,552	1.00	0	0.00
HABILITATION PROGRAM MGR	7,824	0.19	42,511	1.00	42,552	1.00	0	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	33,486	1.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	13,390	0.21	0	0.00	131,112	2.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC								
CORE								
UNIT PROGRAM SPV MH	117,066	2.83	126,140	3.00	85,224	2.00	0	0.00
STAFF DEVELOPMENT OFCR MH	25,051	0.55	45,068	1.00	47,172	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	45,984	1.00	46,865	1.00	46,908	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	40,212	1.00	40,983	1.00	41,016	1.00	0	0.00
MOTOR VEHICLE MECHANIC	29,580	1.00	30,147	1.00	30,168	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	62,956	1.00	64,163	1.00	64,215	1.00	0	0.00
MENTAL HEALTH MGR B1	46,248	1.00	94,268	2.00	47,172	1.00	0	0.00
MENTAL HEALTH MGR B2	56,681	1.00	57,767	1.00	57,814	1.00	0	0.00
INSTITUTION SUPERINTENDENT	76,289	1.00	76,289	1.00	76,289	1.00	0	0.00
CHAPLAIN	4,425	0.06	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	28,240	1.20	26,417	1.13	26,442	1.13	0	0.00
MISCELLANEOUS PROFESSIONAL	18,004	0.28	0	0.00	0	0.00	0	0.00
DENTIST	16,850	0.08	21,600	0.10	21,600	0.10	0	0.00
STAFF PHYSICIAN	34,508	0.25	19,656	0.14	19,656	0.14	0	0.00
SPECIAL ASST OFFICE & CLERICAL	29,040	1.00	29,597	1.00	29,621	1.00	0	0.00
DIRECT CARE AIDE	38,746	1.69	37,399	1.60	37,440	1.60	0	0.00
FIRE/SAFETY WORKER	2,481	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,472,105	244.20	7,610,786	286.26	7,910,786	286.26	0	0.00
TRAVEL, IN-STATE	5,791	0.00	5,200	0.00	7,120	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	50	0.00	0	0.00
FUEL & UTILITIES	1,400	0.00	3,600	0.00	3,600	0.00	0	0.00
SUPPLIES	138,737	0.00	175,536	0.00	127,326	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,451	0.00	4,150	0.00	6,525	0.00	0	0.00
COMMUNICATION SERV & SUPP	31,672	0.00	38,484	0.00	38,750	0.00	0	0.00
PROFESSIONAL SERVICES	208,886	0.00	419,098	0.00	151,195	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	16,616	0.00	18,217	0.00	17,400	0.00	0	0.00
M&R SERVICES	8,857	0.00	9,625	0.00	10,810	0.00	0	0.00
MOTORIZED EQUIPMENT	11,024	0.00	108,000	0.00	113,000	0.00	0	0.00
OFFICE EQUIPMENT	4,071	0.00	1,500	0.00	13,900	0.00	0	0.00
OTHER EQUIPMENT	10,833	0.00	6,698	0.00	13,900	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,400	0.00	5,400	0.00	6,600	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	420	0.00	420	0.00	420	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC								
CORE								
MISCELLANEOUS EXPENSES	13,532	0.00	32,032	0.00	17,364	0.00	0	0.00
TOTAL - EE	463,690	0.00	827,960	0.00	527,960	0.00	0	0.00
GRAND TOTAL	\$6,935,795	244.20	\$8,438,746	286.26	\$8,438,746	286.26	\$0	0.00
GENERAL REVENUE	\$2,068,754	64.94	\$2,164,729	58.97	\$2,164,729	58.97		0.00
FEDERAL FUNDS	\$4,867,041	179.26	\$6,274,017	227.29	\$6,274,017	227.29		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC OVERTIME								
CORE								
LPN II GEN	964	0.03	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	8,002	0.37	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	9,138	0.00	9,138	0.00	0	0.00
TOTAL - PS	8,966	0.40	9,138	0.00	9,138	0.00	0	0.00
GRAND TOTAL	\$8,966	0.40	\$9,138	0.00	\$9,138	0.00	\$0	0.00
GENERAL REVENUE	\$8,966	0.40	\$9,138	0.00	\$9,138	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	44,772	2.00	45,280	2.00	45,280	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	184,839	7.71	203,610	8.42	121,981	5.42	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	342,622	12.82	352,925	13.00	352,925	13.00	0	0.00
STOREKEEPER I	25,350	1.03	25,047	1.00	25,047	1.00	0	0.00
STOREKEEPER II	30,624	1.00	31,211	1.00	31,211	1.00	0	0.00
ACCOUNT CLERK I	21,984	1.00	22,202	1.00	22,202	1.00	0	0.00
ACCOUNT CLERK II	78,748	2.89	101,417	4.00	101,417	4.00	0	0.00
ACCOUNTANT I	71,389	2.00	70,718	2.00	70,718	2.00	0	0.00
ACCOUNTANT II	42,504	1.00	41,549	1.00	41,549	1.00	0	0.00
PERSONNEL OFCR II	61,472	1.00	63,202	1.00	63,202	1.00	0	0.00
PERSONNEL ANAL II	112,116	3.00	108,455	3.00	71,783	2.00	0	0.00
TRAINING TECH II	108,572	2.81	108,019	3.00	108,019	3.00	0	0.00
EXECUTIVE I	20,064	0.54	0	0.00	40,000	1.00	0	0.00
EXECUTIVE II	90,635	2.25	117,881	3.00	77,881	2.00	0	0.00
REIMBURSEMENT OFFICER I	31,176	1.00	33,524	1.00	33,524	1.00	0	0.00
REIMBURSEMENT OFFICER II	38,700	1.00	36,558	1.00	36,558	1.00	0	0.00
PERSONNEL CLERK	101,334	3.78	109,189	4.00	84,189	3.00	0	0.00
DIETITIAN II	42,504	1.00	21,658	0.50	21,658	0.50	0	0.00
MEDICAL SPEC I	137,904	1.07	127,764	1.00	127,764	1.00	0	0.00
MEDICAL DIR	0	0.00	132,756	1.00	132,756	1.00	0	0.00
LPN II GEN	612,019	16.82	499,605	12.80	499,605	12.80	0	0.00
REGISTERED NURSE I	363	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	27,611	0.52	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	206,285	3.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	53,240	0.81	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	8,385	0.13	0	0.00	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	52,488	0.49	52,488	0.49	0	0.00
REGISTERED NURSE	127,302	2.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,390,565	22.23	1,211,283	21.00	1,211,283	21.00	0	0.00
REGISTERED NURSE - CLIN OPERS	88,087	1.31	68,366	1.00	68,366	1.00	0	0.00
REGISTERED NURSE SUPERVISOR	356,039	5.15	388,735	6.00	388,735	6.00	0	0.00
DEVELOPMENTAL ASST I	6,307,603	292.03	6,903,359	320.80	6,868,013	319.80	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTG								
CORE								
DEVELOPMENTAL ASST II	1,574,747	64.44	1,869,047	76.00	1,869,047	76.00	0	0.00
DEVELOPMENTAL ASST III	1,000,066	36.54	1,178,506	43.00	978,790	37.50	0	0.00
HABILITATION SPECIALIST II	604,467	16.95	649,624	18.00	595,924	16.00	0	0.00
HABILITATION PROGRAM MGR	25,039	0.49	51,036	1.00	51,036	1.00	0	0.00
ACTIVITY AIDE I	296,560	13.64	421,629	19.00	421,629	19.00	0	0.00
ACTIVITY THER	0	0.00	26,441	1.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	114,769	3.04	104,178	3.00	104,178	3.00	0	0.00
OCCUPATIONAL THER II	64,782	1.01	58,954	0.90	58,954	0.90	0	0.00
PHYSICAL THERAPIST ASST	38,677	1.00	39,442	1.00	39,442	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	102,312	2.00	45,948	1.00	101,289	2.00	0	0.00
LICENSED BEHAVIOR ANALYST	110,166	1.71	163,727	2.50	163,727	2.50	0	0.00
RECREATIONAL THER I	31,716	1.02	0	0.00	31,800	1.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	91,441	2.46	98,397	2.60	98,397	2.60	0	0.00
UNIT PROGRAM SPV MH	261,000	6.17	206,784	5.00	206,784	5.00	0	0.00
STAFF DEVELOPMENT OFCR MH	28,344	0.50	50,608	1.00	50,608	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	126,440	3.00	130,766	3.00	89,568	2.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	25,985	0.49	25,985	0.49	0	0.00
MOTOR VEHICLE DRIVER	72,257	3.00	79,211	3.00	74,211	3.00	0	0.00
CARPENTER	35,316	1.00	31,819	1.00	31,819	1.00	0	0.00
PAINTER	37,968	1.00	35,470	1.00	35,470	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	61,547	1.00	61,547	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	84,872	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	231,495	4.01	287,411	5.00	235,411	4.00	0	0.00
MENTAL HEALTH MGR B2	132,288	2.00	65,706	1.00	127,706	2.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	40,000	0.50	0	0.00	0	0.00
REGISTERED NURSE MANAGER B2	60,205	0.88	75,000	1.00	75,000	1.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	39,000	0.50	0	0.00	0	0.00
CLIENT/PATIENT WORKER	87,616	5.50	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	8,792	0.19	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	301	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	9,487	0.22	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	494	0.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
STAFF PHYSICIAN SPECIALIST	138,697	0.69	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	40,872	1.00	20,221	0.50	0	0.00	0	0.00
DIRECT CARE AIDE	9,939	0.42	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	17,512	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	44,507	0.73	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	53,166	0.47	0	0.00	0	0.00	0	0.00
THERAPY AIDE	9,916	0.25	0	0.00	0	0.00	0	0.00
THERAPIST	39,357	0.65	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	42,271	0.49	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	6,431	0.11	0	0.00	0	0.00	0	0.00
PHARMACIST	50,084	0.47	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	35,034	0.36	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	30,962	0.49	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,515,173	572.94	16,733,258	607.00	16,226,476	592.00	0	0.00
TRAVEL, IN-STATE	1,597	0.00	8,244	0.00	8,244	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	290	0.00	290	0.00	0	0.00
SUPPLIES	331,242	0.00	776,389	0.00	718,389	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,933	0.00	47,762	0.00	47,762	0.00	0	0.00
COMMUNICATION SERV & SUPP	86,125	0.00	79,446	0.00	79,446	0.00	0	0.00
PROFESSIONAL SERVICES	641,100	0.00	462,357	0.00	462,357	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	30,818	0.00	67,977	0.00	67,977	0.00	0	0.00
M&R SERVICES	51,869	0.00	54,180	0.00	54,180	0.00	0	0.00
MOTORIZED EQUIPMENT	95,943	0.00	63,500	0.00	121,500	0.00	0	0.00
OFFICE EQUIPMENT	5,369	0.00	7,148	0.00	7,148	0.00	0	0.00
OTHER EQUIPMENT	43,852	0.00	52,001	0.00	52,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	301	0.00	301	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	13,195	0.00	5,502	0.00	5,502	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
MISCELLANEOUS EXPENSES	11,699	0.00	23,102	0.00	23,102	0.00	0	0.00
TOTAL - EE	1,318,742	0.00	1,648,199	0.00	1,648,199	0.00	0	0.00
GRAND TOTAL	\$17,833,915	572.94	\$18,381,457	607.00	\$17,874,675	592.00	\$0	0.00
GENERAL REVENUE	\$6,041,298	149.58	\$6,154,073	126.55	\$5,647,291	111.55		0.00
FEDERAL FUNDS	\$11,792,617	423.36	\$12,227,384	480.45	\$12,227,384	480.45		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,693	0.95	29,597	1.00	29,597	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	44,010	1.92	46,480	2.00	46,480	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	39,741	1.65	31,309	1.25	31,309	1.25	0	0.00
ACCOUNT CLERK II	60,053	2.40	63,865	2.50	63,865	2.50	0	0.00
ACCOUNTANT II	12,220	0.29	12,995	0.30	12,995	0.30	0	0.00
TRAINING TECH II	37,088	0.96	39,442	1.00	39,442	1.00	0	0.00
REIMBURSEMENT OFFICER I	13,915	0.48	14,798	0.50	14,798	0.50	0	0.00
PERSONNEL CLERK	28,742	0.98	30,025	1.00	30,025	1.00	0	0.00
CUSTODIAL WORKER I	18,194	0.92	20,228	1.00	20,228	1.00	0	0.00
COOK II	75,399	3.23	59,493	2.50	59,493	2.50	0	0.00
COOK III	26,968	0.96	30,306	1.00	30,306	1.00	0	0.00
FOOD SERVICE HELPER I	51,783	2.52	43,377	1.75	63,333	2.75	0	0.00
PHYSICIAN	146,274	1.31	103,391	1.00	103,391	1.00	0	0.00
LPN I GEN	35,671	1.32	0	0.00	0	0.00	0	0.00
LPN II GEN	253,436	8.69	268,950	9.00	268,950	9.00	0	0.00
LPN III GEN	33,845	0.96	35,993	1.00	35,993	1.00	0	0.00
REGISTERED NURSE I	37,686	0.96	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	21,401	0.39	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	14,172	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	140,228	2.53	56,613	1.00	56,613	1.00	0	0.00
REGISTERED NURSE SUPERVISOR	98,400	1.66	120,343	2.00	120,343	2.00	0	0.00
DEVELOPMENTAL ASST I	2,243,483	104.90	2,387,657	113.90	3,412,455	137.90	0	0.00
DEVELOPMENTAL ASST II	543,691	21.88	665,520	26.00	665,520	26.00	0	0.00
DEVELOPMENTAL ASST III	173,710	6.35	194,360	8.00	194,360	8.00	0	0.00
ASSOC PSYCHOLOGIST II	47,990	0.96	51,036	1.00	51,036	1.00	0	0.00
HABILITATION SPECIALIST I	23,107	0.83	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	221,829	6.66	238,424	8.00	238,424	8.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	48,088	1.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	30,828	0.48	32,752	0.50	80,840	1.50	0	0.00
UNIT PROGRAM SPV MH	78,576	1.92	83,506	2.00	83,506	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	36,561	0.96	38,011	1.00	38,011	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	17,456	0.29	18,116	0.30	18,116	0.30	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
MENTAL HEALTH MGR B1	149,496	2.88	158,987	3.00	158,987	3.00	0	0.00
INSTITUTION SUPERINTENDENT	73,111	0.96	76,289	1.00	76,289	1.00	0	0.00
CLIENT/PATIENT WORKER	47,579	4.64	5,808	1.89	5,808	1.89	0	0.00
MISCELLANEOUS PROFESSIONAL	525	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	13,970	0.68	13,698	0.50	13,698	0.50	0	0.00
LICENSED PRACTICAL NURSE	4,121	0.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,922,952	189.86	5,019,457	197.89	6,064,211	222.89	0	0.00
TRAVEL, IN-STATE	2,629	0.00	2,896	0.00	3,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	25	0.00	25	0.00	0	0.00
SUPPLIES	237,759	0.00	428,250	0.00	374,219	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,418	0.00	2,100	0.00	4,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,759	0.00	26,187	0.00	26,187	0.00	0	0.00
PROFESSIONAL SERVICES	26,381	0.00	56,735	0.00	227,882	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	16,876	0.00	29,982	0.00	29,982	0.00	0	0.00
M&R SERVICES	21,700	0.00	25,500	0.00	25,500	0.00	0	0.00
MOTORIZED EQUIPMENT	29,958	0.00	0	0.00	40,000	0.00	0	0.00
OFFICE EQUIPMENT	606	0.00	986	0.00	986	0.00	0	0.00
OTHER EQUIPMENT	30,135	0.00	18,473	0.00	30,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	50	0.00	50	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	58	0.00	58	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,294	0.00	4,248	0.00	4,248	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,686	0.00	1,489	0.00	1,489	0.00	0	0.00
TOTAL - EE	403,201	0.00	596,979	0.00	768,126	0.00	0	0.00
GRAND TOTAL	\$5,326,153	189.86	\$5,616,436	197.89	\$6,832,337	222.89	\$0	0.00
GENERAL REVENUE	\$1,773,288	57.50	\$1,807,528	51.65	\$1,807,528	51.65		0.00
FEDERAL FUNDS	\$3,552,865	132.36	\$3,808,908	146.24	\$5,024,809	171.24		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	275	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	117	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	2,976	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	214	0.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	202,940	9.49	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	46,762	1.90	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	7,195	0.26	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	1,388	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	2,718	0.05	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	269,655	0.00	269,655	0.00	0	0.00
TOTAL - PS	264,585	11.86	269,655	0.00	269,655	0.00	0	0.00
GRAND TOTAL	\$264,585	11.86	\$269,655	0.00	\$269,655	0.00	\$0	0.00
GENERAL REVENUE	\$182,303	8.21	\$185,797	0.00	\$185,797	0.00		0.00
FEDERAL FUNDS	\$82,282	3.65	\$83,858	0.00	\$83,858	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health				
Program Name: State Operated Services				
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool				
	State Operated Services	Staffing Standards Pool	TOTAL	
GR	30,975,532	8,340,892	39,316,424	
FEDERAL	52,682,518	4,500,673	57,183,191	
OTHER			0	
TOTAL	83,658,050	12,841,565	96,499,615	

1. What does this program do?

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates six state operated programs (Bellefontaine, Higginsville, Marshall, Nevada, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These facilities provide an ICF/DD level of care in a structured environment for 508 consumers on their campuses. The primary mission of these six facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 203 persons. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by these facilities are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for ICF/DD services or MO Health Net Waiver services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a state operated facility or community residential services. ICF/DD services and MO HealthNet Waiver services also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

State operated campuses providing inpatient residential services are certified under Title XIX Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) MO HealthNet program to receive the federal reimbursement share of costs for eligible residents. In recent years, more forensic and dual-diagnosed consumers have been placed in habilitation centers by court orders or through emergency placement by the Division. These consumers may not be eligible for ICF/DD federal reimbursement and may reduce the amount of collections deposited to DMH Federal. Costs for the clients living off-campus in their communities are also eligible for the federal reimbursement share under the DD state operated waiver program.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers receiving state operated services are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers or in the community that require one-on-one and sometimes two-on-one staffing due to behavioral issues. The additional professional staff are needed to help address specific treatment needs such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/DD and MO HealthNet Waiver standards.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

1. What does this program do? Con't.

The habilitation center and staffing pool house bill sections includes funding for on-campus operations as well as for consumers living in state-operated ISL's and group homes. Core budget includes funding for on campus ICF/DD services and crisis services in the amount of \$78 million and community ISL's and group homes in the amount of \$18 million.

The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633.

3. Are there federal matching requirements? If yes, please explain.

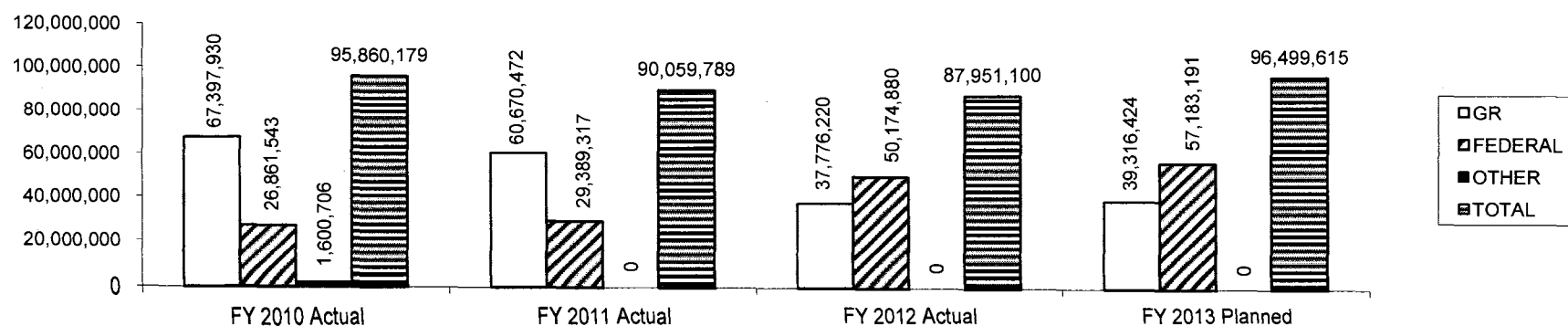
No.

4. Is this a federally mandated program? If yes, please explain.

No. The habilitation center ICF/DD services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

One-time funding in FY 2010 from the Federal Budget Stabilization Fund.

PROGRAM DESCRIPTION

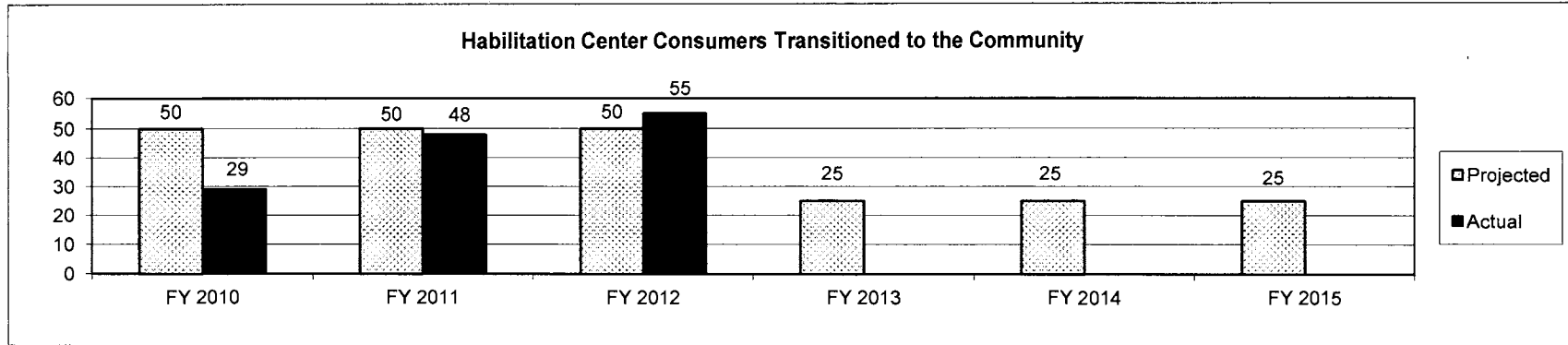
Department: Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

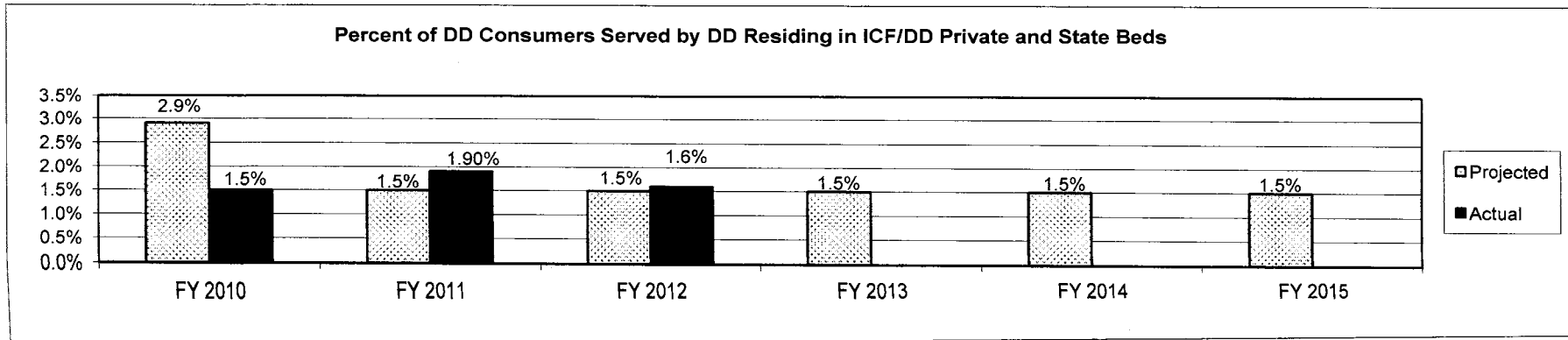
7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community:



7b. Provide an efficiency measure.

- Percent of DD consumers served by DD residing in ICF/DD private and state beds:



PROGRAM DESCRIPTION

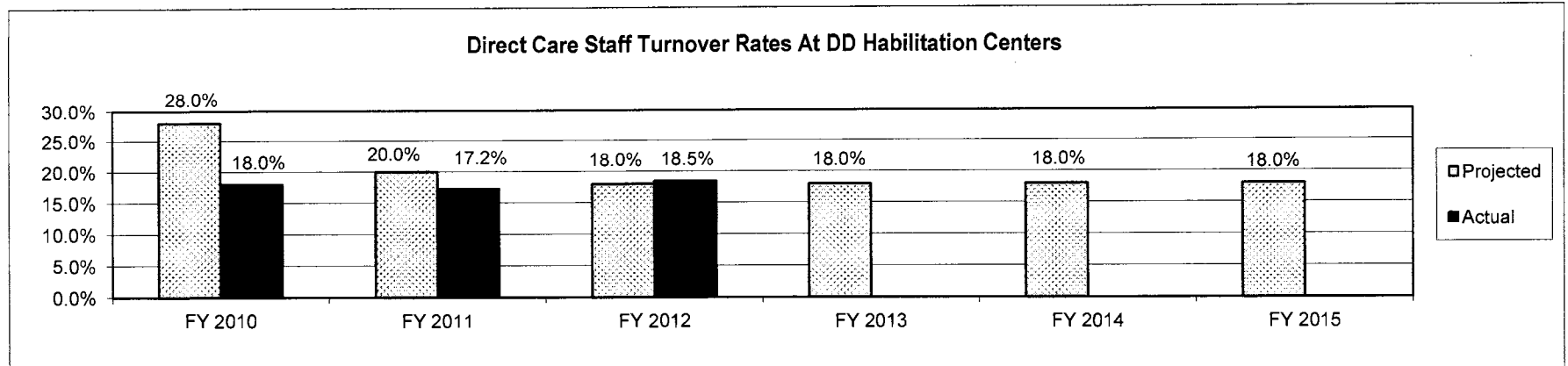
Department: Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

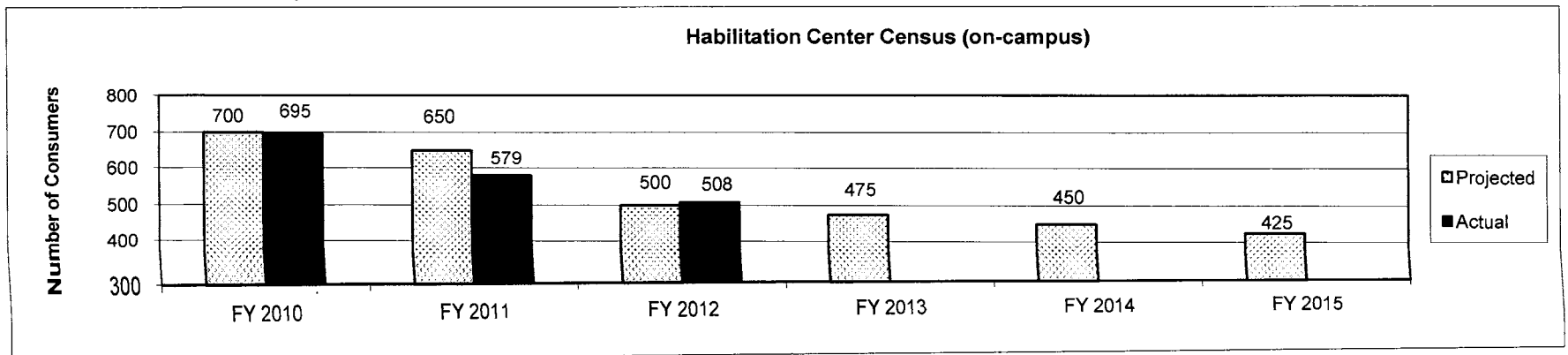
7b. Provide an efficiency measure. (continued)

- Direct care staff turnover rates at DD habilitation centers:



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):



PROGRAM DESCRIPTION

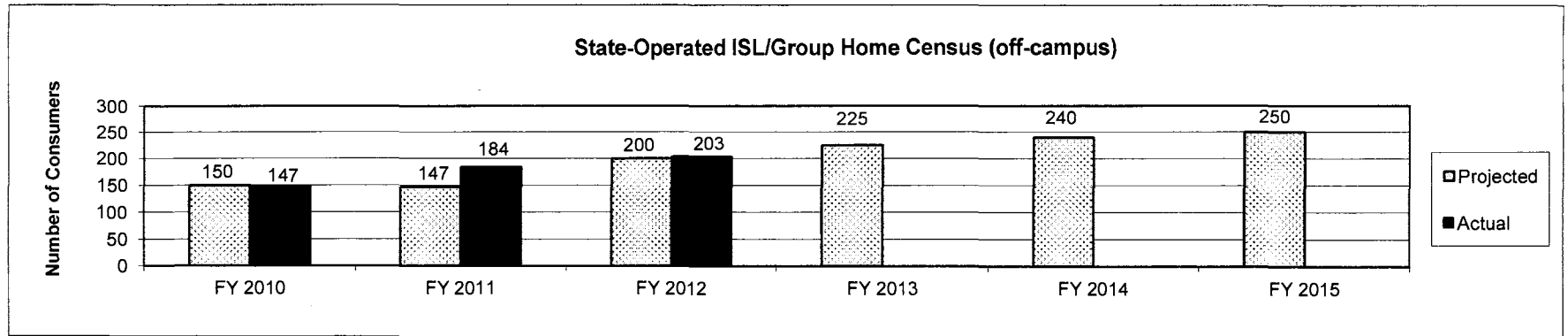
Department: Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers residing in state-operated ISL's or group homes (off-campus):



PROGRAM DESCRIPTION

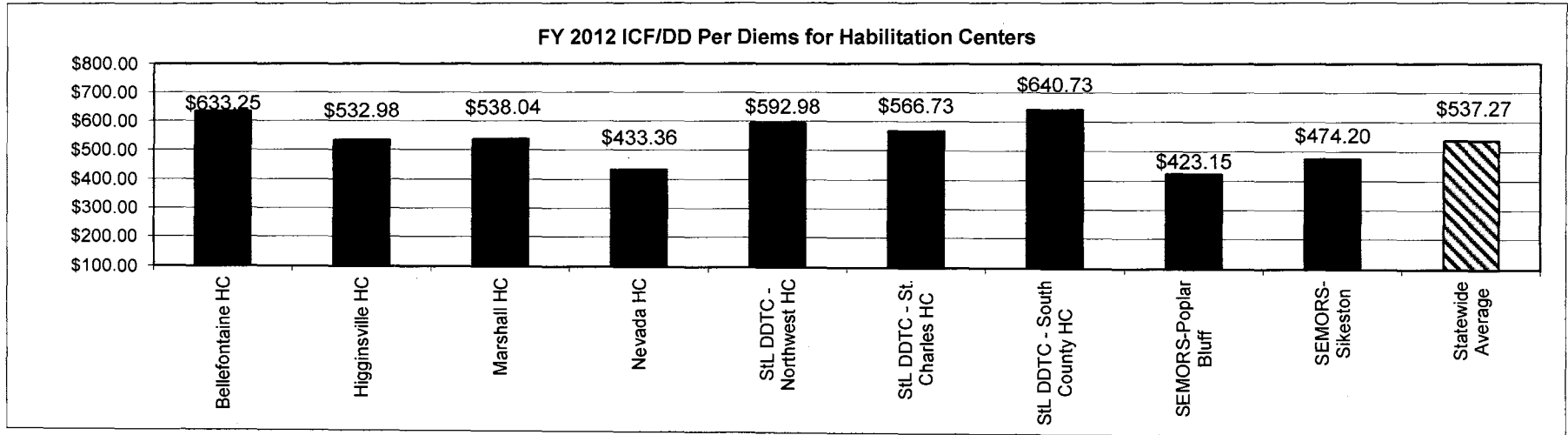
Department: Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- ICF/DD per diems for the Habilitation Centers (effective July 1, 2011):



7d. Provide a customer satisfaction measure, if available.
N/A

Section Totals

**FY 2014 DEPARTMENT REQUEST BUDGET
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$266,836,511	1,245.79	\$8,233,252	0.00	\$275,069,763	1,245.79
FEDERAL	0148	\$434,971,566	2,203.68	\$33,037,467	1.00	\$468,009,033	2,204.68
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$9,050,000	0.00	\$0	0.00	\$9,050,000	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$22,500,000	0.00	\$0	0.00	\$22,500,000	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$733,368,077	3,449.47	\$41,270,719	1.00	\$774,638,796	3,450.47

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

Glossary

GLOSSARY FUNDING SOURCES

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

Developmental Disabilities Waiting List Trust Fund (DDWLTF): HB 631, 96th General Assembly, first regular session, allows the Division of Developmental Disabilities to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. The legislation also established a new fund in the state treasury to receive these funds. Proceeds collected as a result of the tax refund forms shall be deposited into the new fund.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

General Revenue (GR): Missouri State revenues.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

ICF/MR Transfer Fund (ICF-MR): SB 1081, 94th General Assembly provides for the transfer of assessment revenues from providing services of intermediate care facilities.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs.

GLOSSARY FUNDING SOURCES

Inmate Revolving Fund (IRF) (Continued): RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTMF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

<p style="text-align: center;">GLOSSARY BUDGET DEFINITIONS</p>
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Baseline - A trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System).

Budget Object Budget Class (BOBC) - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..).

Budgeting Organization - An organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency.

Cost-of-Living Adjustment (COLA) - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

Decision Item Number - A reference number attached to each decision item proposed by the department.

<p style="text-align: center;">GLOSSARY BUDGET DEFINITIONS</p>
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Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs.

House Bill 14 (HB14) - Official appropriation bill for supplemental funding in the current fiscal year.

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - Funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS
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Match Requirement - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

The Arc of the United States - World's largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

Withhold or Expenditure Restriction - This is above the 3% Governor's Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ASMHA	Association of State Mental Health Attorneys

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CBM	Center for Behavioral Medicine
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CMHW	Children's Mental Health Week
CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRTC	Cottonwood Residential Treatment Center
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities
DDD	Division of Developmental Disabilities
DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism Detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

GIS	General Inventory System
GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (DD facilities)
HCFA	Health Care Financing Administration
HCPH	Hawthorn Children's Psychiatric Hospital
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRs	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/DD	Intermediate Care Facility for the Developmentally Disabled, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Marshall Habilitation Center
MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (DD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MICA	Mentally Ill Chemical Abuser
MI/DD	Mentally Ill and Developmentally Disabled

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse
MLC	Missouri Level of Care
MMAC	Missouri Medicaid Audit & Compliance
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRs	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MR	Mental Retardation
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MSLPC	Metropolitan St. Louis Psychiatric Center
MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASDDDS	National Association of State Directors of Developmental Disabilities
NASMHPD	National Association of State Mental Health Program Directors
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NMPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NPN	National Prevention Network
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QDDP	Qualified Developmental Disability Professional
QMHP	Qualified Mental Health Professional
QSAC	Qualified Substance Abuse Counselor

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

QSAP	Qualified Substance Abuse Professional
RAC	Regional Advisory Council
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RO	Regional Office (DD facilities)
RSMo	Revised Statutes of Missouri
SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill
SBIRT	Screening, Brief Intervention, Referral and Treatment
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the developmentally disabled
SCL	Supported Community Living

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SEMO	Southeast Missouri Mental Health Center
SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center
SMMHC	Southeast MO Mental Health Center
SMPRC	Southwest MO Psychiatric Rehabilitation Center
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SORTS	Sex Offender Rehab and Treatment Services
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SSN	Social Security Number
SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the Federal Social Security Act
TITLE XIX	The MO HealthNet Program under the Federal Social Security Act
TITLE XX	The Social Services program under the Federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit
VA	Veterans Administration
VIS	Vendor Inventory System
VOR	Voice of the Retarded
VR	Vocational Rehabilitation
YCP	Youth Community Programs